Naval Hospital Oak Harbor

HSO San Diego's MTFQR – 3 Jul 03

MTFQR DASHBOARD - Naval Hospital Oak Harbor											
MTFQR Key to Red-Yellow-Green Color Ranges			DEPT	METRIC & DATA SOURCE	PG#	DATA AS OF	RPT PER	ACTUAL	GOAL	ACT % OF GOAL	TREND
<90%	90%-95%	96%-100%	Res	1. Total AG/SAG C+O vs. Plan	6	May 03	YTD	106%	100%	106%	POS
<90%	90%-95%	96%-100%	Res	2. Total AG/SAG Plan vs. Auth	6	May 03	YTD	100%	100%	100%	POS
<99%	99%	100%	Res	3. Pharmacy Execution	22	May 03	YTD	93%	100%	93%	NEG
0-79%	80%-95%	96%-100%	Res	4. Data Quality Monthly Rpt (Data Quality Statement)	41	Mar 03	YTD	94%	100%	94%	No Change
Below 85%	85%-95%	>95%	H/C Ops	5. DHP 1: RVU per Primary are Provider per	52	Feb 03	Jul 03	10.9	14.9	73%	#REF!
Below 85%	85%-95%	>95%	H/C Ops	6. DHP 2: Mo. TOTAL RVUs	51	Apr 03	Jul 03	10,999	12,333	89%	#REF!
Below 85%	85%-95%	>95%	H/C Ops	7. DHP 4: RWPs	44	Mar 03	Jul 03	60.5	78	78%	#REF!
Below 85%	85%-95%	>95%	H/C Ops	8. DHP 5: Catchment Area Inpatient Market	46	Mar 03	Jul 03	59.1%	66%	90%	#REF!
Below 85%	85%-95%	>95%	H/C Ops	9. DHP 6: Beddays per 1000 Enrollees	45	Mar 03	Jul 03	150	195	77%	#REF!
>110%	100%-110%	<100	H/C Ops	10. DHP 3: Catchment Area OPV Market Share	53	Jan 03	Jul 03	70.5%	73.6%	96%	#REF!
>110%	100%-110%	<=100%	H/C Ops	11: TRICARE for Life: Mo. Outpt O&M Earnings	59	Mar 03	Jul 03	$8,197	$7,404	111%	#REF!
Below 85%	85%-95%	>95%	H/C Ops	12. TRICARE for Life: Mo. Inpt O&M Earnings	58	Feb 03	Jul 03	$6,171	$3,245	190%	No Change
Below 85%	85%-95%	>95%	H/C Ops	13. TRICARE for Life: Mo. APG	59	Mar 03	Jul 03	282	235	120%	No Change
Below 85%	85%-95%	>95%	H/C Ops	14. TRICARE for Life: Mo. RWPs	58	Feb 03	Jul 03	1.30	0.7	186%	#REF!
<55%	55%-84%	>84%	POMI	15. Command A-Status Monthly Summary Report	3	Dec 02	May 03	76%	100%	75%	#REF!

Readiness and Training

PBBL	Platform	R-Status	P-Status	T-Status	A-Status	Billets	Filled	%Filled(P)	%T-1(T)	%A-1(A)	As of
4303A	NH B ASBBC W M D	0.00	0.00	0.00	0.00	3	0	0.00%	0.00%	0.00%	*
4307A	US PACOM ASBBC	0.51	0.88	0.14	0.29	8	7	88.00%	14.00%	29.00%	6/23/2003
81737	ASWBPL II, TRAVIS AFB	0.25	0.50	0.00	0.00	4	2	50.00%	0.00%	0.00%	6/23/2003
40240	FLTHOSP BREMERTON	0.87	0.86	0.89	0.78	21	18	86.00%	89.00%	78.00%	6/23/2003
67422	4TH MAW MWSS-473 DET B MWSG-47	0.88	0.75	1.00	1.00	4	3	75.00%	100.00%	100.00%	6/23/2003
67446	1ST FSSG FMFPAC	0.80	1.00	0.60	0.80	5	5	100.00%	60.00%	80.00%	6/23/2003
68292	U.S. NAVHOSP YOKOSUKA	1.00	1.00	1.00	1.00	2	2	100.00%	100.00%	100.00%	6/23/2003
68470	U.S. NAVAL HOSPITAL OKINAWA	0.78	0.70	0.86	0.93	20	14	70.00%	86.00%	93.00%	6/23/2003

Readiness Report Key

- **A-Status**: Rating of Personnel assigned with an individual administrative status of A-1 divided by # Filled billets. Green: A-1 (85-100%);Yellow: A-2 (70-84%) A-3 (55-69%);Red: A-4 (<55%)
- **P-Status**: Platform billet fill rating (billets filled/total billets). Green: P-1 (85-100%); Yellow: P-2 (75-84%) or P-3 (65-74%); Red: P-4 (<65%)
- **Billets**: Number of platform billets supported by Claimancy 18.
- **% Filled**: Filled billets/Total billets expressed as percentage.
- **As of**: Date of most recent update of personnel assigned to platform, billet fills or changes.

- NH Oak Harbor Current Platform Readiness Summary stats:

  Platform billets: 67
  Billets filled.....: 51
  Fill Rate.....: 76%
  Percent A-1.....: 75%
  Percent P-1.....: 76%

Note: BUMED Tiered Readiness Elements is now based upon A-Status and P-Status indicators. Administrative Status requirements include: Health/Dental readiness, Dog Tags, Personal Readiness (Wills/POA), etc. P-Status requirements include: Command platform billet fill rate.

Source: EMPARTS

Budget Execution & Monitoring

Naval Hospital Oak Harbor

SMART Briefing Package Summary

Fiscal Year and BAPF vs. Execution Comparison by Element of Expense

BAG	Description	BAPF Oct-May	Execution Oct-May	$ Variance	% Variance	FY 02 Execution	FY 03 Plan	$ Variance	% Variance	Execution Oct-May	Execution Oct-May	$ Variance	% Variance
IHC	In House Care	$11,798	$13,652	$1,854	15.7%	$15,284	$15,685	$401	2.6%	$11,773	$13,652	$1,879	16.0%
PSC	Private Sector Care	$41	$11	-$30	-73.2%	$14	$61	$47	335.7%	$3	$11	$8	266.7%
CHS	Consolidated Health Support	$707	$626	-$81	-11.5%	$881	$1,072	$191	21.7%	$573	$626	$53	9.2%
IT	Management and Technology	$397	$340	-$57	-14.4%	$580	$433	-$147	-25.3%	$293	$340	$47	16.0%
E&T	Education and Training	$155	$125	-$30	-19.4%	$199	$243	$44	22.1%	$159	$125	-$34	-21.4%
BOS	Base OPs/ Communications	$849	$46	-$803	-94.6%	$2,071	$1,193	-$878	-42.4%	$881	$46	-$835	-94.8%
	Total	$13,947	$14,800	$853	6.1%	$19,029	$18,687	-$342	-1.8%	$13,682	$14,800	$1,118	8.2%
EOE	Description												
4	Pharmacy	$3,000	$3,202	$202	6.7%	$4,603	$4,482	-$121	-2.6%	$3,212	$3,202	-$10	-0.3%
E	Travel	$219	$145	-$74	-33.8%	$208	$314	$106	51.0%	$165	$145	-$20	-12.1%
L	Transportation of Things, Other	$4	$15	$11	100.0%	$6	$4	-$2	-33.3%	$5	$15	$10	200.0%
M	Rents/Utilities	$261	$258	-$3	-1.1%	$333	$382	$49	14.7%	$209	$258	$49	23.4%
N	Communications	$35	$36	$1	2.9%	$61	$37	-$24	-39.3%	$49	$36	-$13	-26.5%
P	Equipment Maint/Comm	$273	$281	$8	2.9%	$437	$273	-$164	-37.5%	$439	$281	-$158	-36.0%
Q	Purchased Services, Other	$6,037	$6,802	$765	12.7%	$7,322	$7,280	-$42	-0.6%	$6,154	$6,802	$648	10.5%
T	Consumable Supplies	$1,006	$946	-$60	-6.0%	$1,304	$1,243	-$61	-4.7%	$558	$946	$388	69.5%
U	Civilian Labor	$3,258	$3,252	-$6	-0.2%	$4,720	$4,910	$190	4.0%	$3,133	$3,252	$119	3.8%
W	Equipment	$101	$89	-$12	-11.9%	$585	$121	-$464	-79.3%	$115	$89	-$26	-22.6%
Y	Printing and Reproduction	$0	$2	$2	0.0%	$1	$0	-$1		$1	$2	$1	100.0%
Z	Service Transfer Fund	-$247	-$228	$19	-7.7%	-$551	-$359	$192	-34.8%	-$358	-$228	$130	-36.3%
	Total	$13,947	$14,800	$853	6.1%	$19,029	$18,687	-$342	-1.8%	$13,682	$14,800	$1,118	8.2%

SMART Electronic Briefing Package

Home | Overview | BAG | Exp Elements | Workload | Funds

Data through: Jun 18 2003

Select AG/SAG:

+ Total AG/SAG

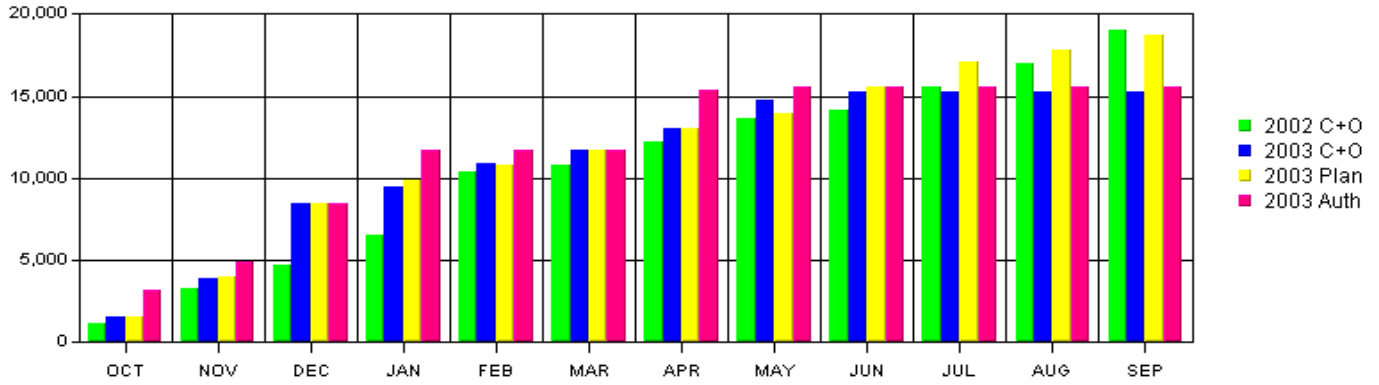
Select Activity

Overview - 0130 O & M, Defense Health Program

AG/SAG: Total AG/SAG

Activity: *660970 Oak Harbor NH

($ in thousands)



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
2002 C+O	1,202	3,261	4,694	6,555	10,376	10,819	12,186	13,682	14,155	15,625	16,973	19,028
2003 C+O	1,584	3,943	8,508	9,465	10,919	11,719	13,095	14,799	15,230	15,230	15,230	15,230
2003 Plan	1,589	4,023	8,520	9,901	10,822	11,725	13,020	13,947	15,560	17,062	17,868	18,687
2003 Auth	3,155	4,969	8,520	11,717	11,717	11,725	15,400	15,535	15,560	15,560	15,560	15,560

Next

	FY99 CERTIFIED	FY00 CERTIFIED	FY01 CERTIFIED	FY02 CERTIFIED	FY 03 Ind May Daily	Thru May	
	Commitments+ Obligations $	Commitments+ Obligations $	Commitments+ Obligations $	Commitments+ Obligations $	Commitments+ Obligations $	Oblig: Planned $	% Change
*660970 Oak Harbor NH							
Total AG/SAG	13,769,153	15,207,335	16,123,542	19,028,448	14,799,464	13,946,900	6.1%

Data through:
Jun 18 2003

Select BAG/PE:
+ 1-In House Care
+ 2-Private Sector
+ 3-Cons Health
+ 4-Info Mgmt
+ 5-Mgmt Activities
+ 6-Ed and Training
+ 7-Base Ops/Comm

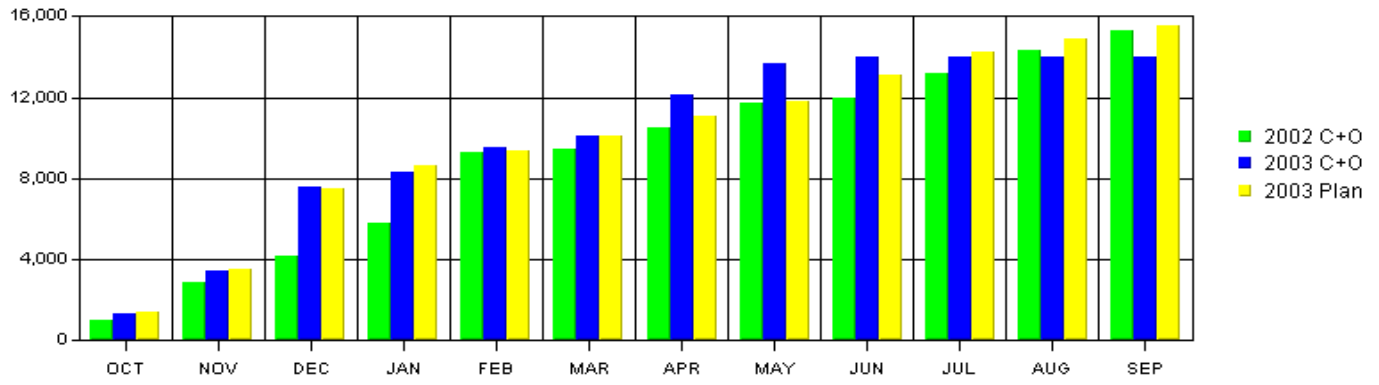
Select Activity

Execution by BAG - 0130 O & M, Defense Health Program

BAG: --> 1-In House Care

Activity: *660970 Oak Harbor NH

($ in thousands)



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
2002 C+O	986	2,862	4,172	5,794	9,295	9,461	10,547	11,773	11,976	13,236	14,349	15,284
2003 C+O	1,339	3,447	7,598	8,298	9,558	10,143	12,145	13,651	14,017	14,017	14,017	14,017
2003 Plan	1,389	3,538	7,512	8,667	9,385	10,088	11,082	11,798	13,087	14,294	14,904	15,523

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	FY99 CERTIFIED	FY00 CERTIFIED	FY01 CERTIFIED	FY02 CERTIFIED	FY 03 Ind May Daily	Thru May	
*660970 Oak Harbor NH	Commitments+ Obligations $	Commitments+ Obligations $	Commitments+ Obligations $	Commitments+ Obligations $	Commitments+ Obligations $	Oblig: Planned $	% Change
1-In House Care	11,020,929	12,757,561	13,682,420	15,283,508	13,651,485	11,797,800	15.7%

SMART Electronic Briefing Package

Home | Overview | BAG | Exp Elements | Workload | Funds

Data through:
Jun 18 2003

Select BAG/PE:
+ 1-In House Care
  - 807700-Defense Med
  - 807900-Defense Med
  - 807715-Dental Care A
  - 807915-Dental Care A
  - 807701-Pharmaceutic
  - 807901-Pharmaceutic
+ 2-Private Sector
+ 3-Cons Health
+ 4-Info Mgmt
+ 5-Mgmt Activities
+ 6-Ed and Training
+ 7-Base Ops/Comm

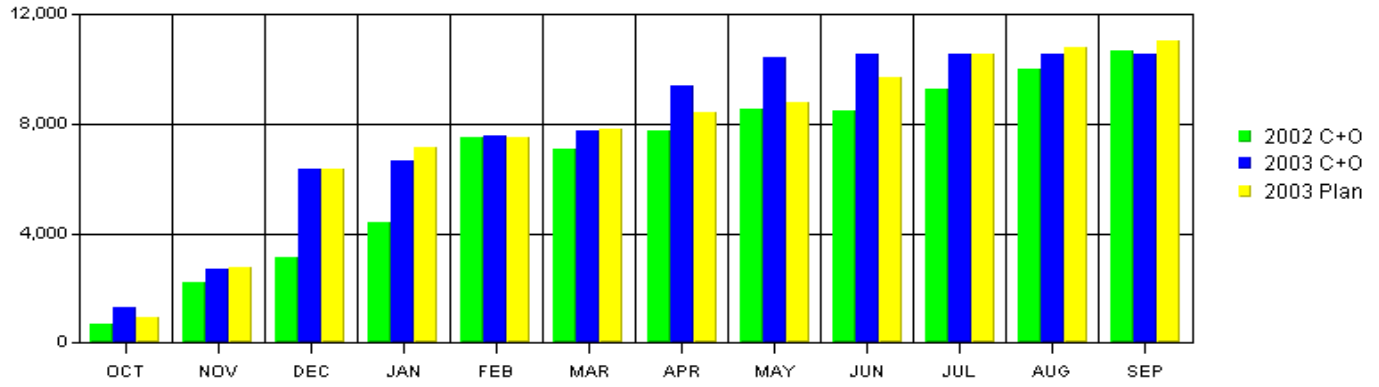
Select Activity

Execution by BAG - 0130 O & M, Defense Health Program

PE: 807700-Defense Med Ctrs - CONUS

Activity: *660970 Oak Harbor NH

($ in thousands)



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
2002 C+O	706	2,245	3,154	4,446	7,499	7,100	7,784	8,562	8,482	9,304	10,006	10,681
2003 C+O	1,339	2,690	6,349	6,692	7,583	7,790	9,408	10,450	10,553	10,553	10,553	10,553
2003 Plan	934	2,781	6,362	7,151	7,501	7,838	8,466	8,798	9,705	10,546	10,788	11,040

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	FY99 CERTIFIED	FY00 CERTIFIED	FY01 CERTIFIED	FY02 CERTIFIED	FY 03 Ind May Daily	Thru May	
*660970 Oak Harbor NH	Commitments+ Obligations $	Commitments+ Obligations $	Commitments+ Obligations $	Commitments+ Obligations $	Commitments+ Obligations $	Oblig: Planned $	% Change
807700-Defense Med Ctrs - CONUS	11,020,929	12,757,561	9,334,194	10,680,829	10,450,220	8,797,600	18.8%

SMART Electronic Briefing Package

Home | Overview | BAG | Exp Elements | Workload | Funds

Data through:
Jun 18 2003

Select BAG/PE:
+ 1-In House Care
  - 807700-Defense Med
  - 807900-Defense Med
  - 807715-Dental Care A
  - 807915-Dental Care A
  - 807701-Pharmaceutic
  - 807901-Pharmaceutic
+ 2-Private Sector
+ 3-Cons Health
+ 4-Info Mgmt
+ 5-Mgmt Activities
+ 6-Ed and Training
+ 7-Base Ops/Comm

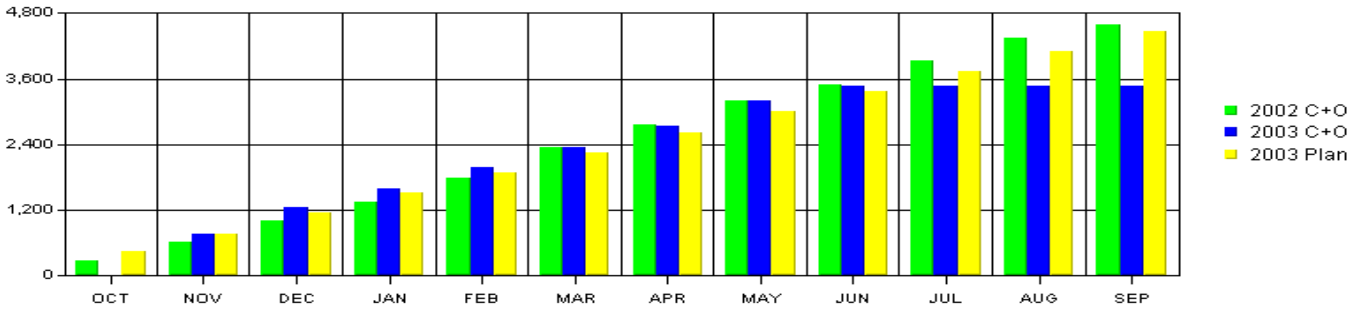
Select Activity

Execution by BAG - 0130 O & M, Defense Health Program

PE: 807701-Pharmaceuticals - CONUS

Activity: *660970 Oak Harbor NH

($ in thousands)



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
2002 C+O	280	617	1,018	1,348	1,796	2,361	2,763	3,212	3,494	3,932	4,343	4,603
2003 C+O	N/A	757	1,249	1,606	1,975	2,353	2,738	3,201	3,464	3,464	3,464	3,464
2003 Plan	455	757	1,150	1,516	1,884	2,250	2,616	3,000	3,382	3,748	4,116	4,482

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	FY99 CERTIFIED	FY00 CERTIFIED	FY01 CERTIFIED	FY02 CERTIFIED	FY 03 Incl May Daily	Thru May	
*660970 Oak Harbor NH	Commitments+ Obligations $	Commitments+ Obligations $	Commitments+ Obligations $	Commitments+ Obligations $	Commitments+ Obligations $	Oblig: Planned $	% Change
807701-Pharmaceuticals - CONUS	0	0	4,348,226	4,602,679	3,201,265	3,000,200	6.7%

SMART Electronic Briefing Package

Home | Overview | BAG | Exp Elements | Workload | Funds

Data through:
Jun 18 2003

Select BAG/PE:

- + 1-In House Care
  - 807700-Defense Med
  - 807900-Defense Med
  - 807715-Dental Care A
  - 807915-Dental Care A
  - 807701-Pharmaceutic
  - 807901-Pharmaceutic
- + 2-Private Sector
  - 807712-CHAMPUS
  - 807702-Pharmaceutic
  - 807713-Purch Care
  - 807723-Managed Care
- + 3-Cons Health
- + 4-Info Mgmt
- + 5-Mgmt Activities
- + 6-Ed and Training
- + 7-Base Ops/Comm

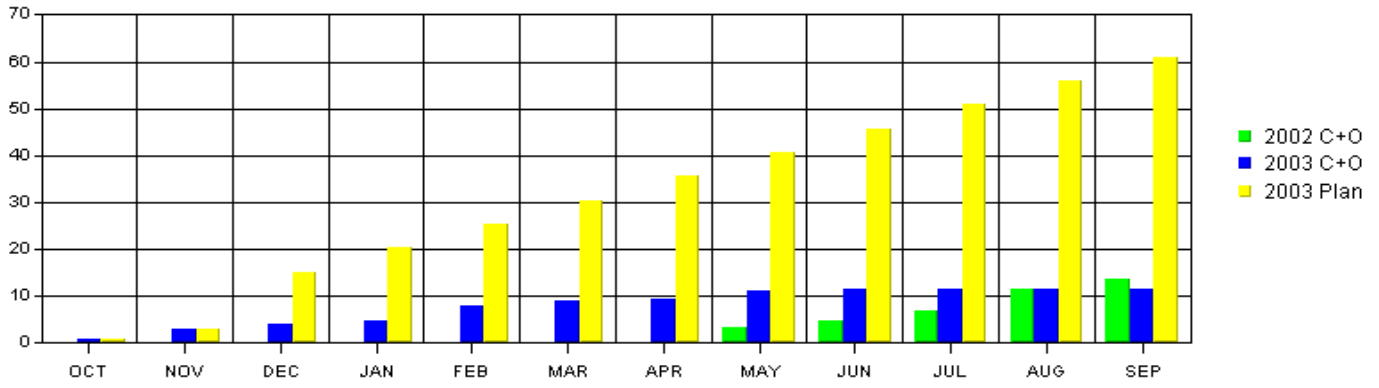
Select Activity

Execution by BAG - 0130 O & M, Defense Health Program

PE: 807713-Purchased Health Care

Activity: *660970 Oak Harbor NH

($ in thousands)



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
2002 C+O	N/A	N/A	N/A	N/A	N/A	N/A	N/A	3	5	7	12	14
2003 C+O	1	3	4	5	8	9	10	11	11	11	11	11
2003 Plan	1	3	15	20	25	31	36	41	46	51	56	61

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	FY99 CERTIFIED	FY00 CERTIFIED	FY01 CERTIFIED	FY02 CERTIFIED	FY 03 Incl May Daily	Thru May	
*660970 Oak Harbor NH	Commitments+ Obligations $	Commitments+ Obligations $	Commitments+ Obligations $	Commitments+ Obligations $	Commitments+ Obligations $	Oblig: Planned $	% Change
807713-Purchased Health Care	105,040	0	0	13,512	11,076	40,700	-72.8%

SMART Electronic Briefing Package

Home | Overview | BAG | Exp Elements | Workload | Funds

Data through: Jun 18 2003

Select BAG/PE:

- + 1-In House Care
  - 807700-Defense Med
  - 807900-Defense Med
  - 807715-Dental Care A
  - 807915-Dental Care A
  - 807701-Pharmaceutic
  - 807901-Pharmaceutic
- + 2-Private Sector
  - 807712-CHAMPUS
  - 807702-Pharmaceutic
  - 807713-Purch Care
  - 807723-Managed Care
- + 3-Cons Health
  - 807714-Oth Health Act
  - 807705-Mil Public Hlth
  - 807724-Mil Unique-Oth
  - 808716-Oth Personne
- + 4-Info Mgmt
- + 5-Mgmt Activities
- + 6-Ed and Training
- + 7-Base Ops/Comm

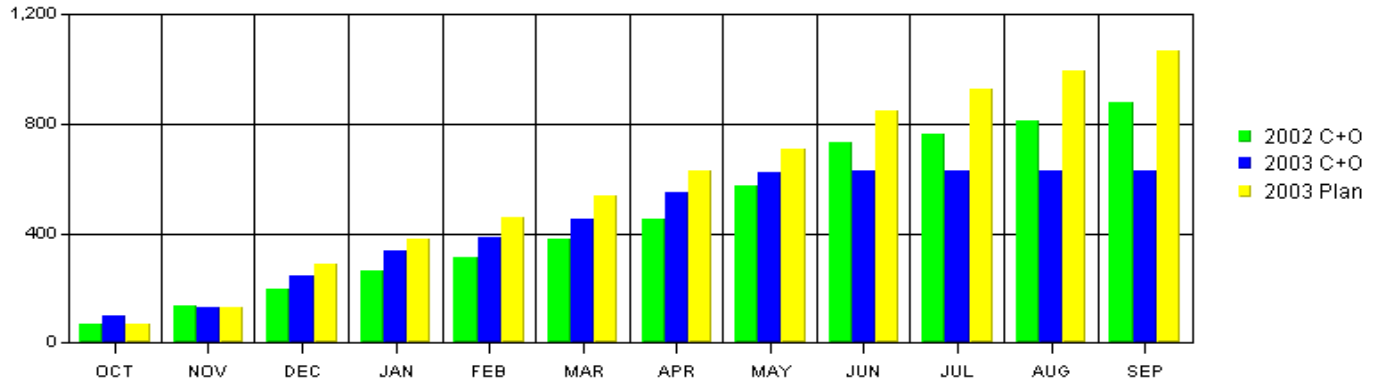
Select Activity

Execution by BAG - 0130 O & M, Defense Health Program

BAG: 3-Consolidated Health Support

Activity: *660970 Oak Harbor NH

($ in thousands)



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
2002 C+O	70	137	196	264	316	379	454	573	733	763	813	881
2003 C+O	103	133	247	339	388	454	554	626	628	628	628	628
2003 Plan	68	133	292	380	462	537	631	707	850	927	999	1,072

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	FY99 CERTIFIED	FY00 CERTIFIED	FY01 CERTIFIED	FY02 CERTIFIED	FY 03 Ind May Daily	Thru May	
*660970 Oak Harbor NH	Commitments+Obligations $	Commitments+ Obligations $	Commitments+ Obligations $	Commitments+ Obligations $	Commitments+ Obligations $	Oblig: Planned $	% Change
3-Consolidated Health Sup	999,175	1,087,283	785,875	881,031	626,268	707,200	-11.4%

SMART Electronic Briefing Package

Home | Overview | BAG | Exp Elements | Workload | Funds

Data through: Jun 18 2003

Select BAG/PE:

+ 1-In House Care
  - 807700-Defense Med
  - 807900-Defense Med
  - 807715-Dental Care A
  - 807915-Dental Care A
  - 807701-Pharmaceutic
  - 807901-Pharmaceutic
+ 2-Private Sector
  - 807712-CHAMPUS
  - 807702-Pharmaceutic
  - 807713-Purch Care
  - 807723-Managed Care
+ 3-Cons Health
  - 807714-Oth Health Act
  - 807705-Mil Public Hlth
  - 807724-Mil Unique-Oth
  - 808716-Oth Personne
+ 4-Info Mgmt
+ 5-Mgmt Activities
+ 6-Ed and Training
+ 7-Base Ops/Comm

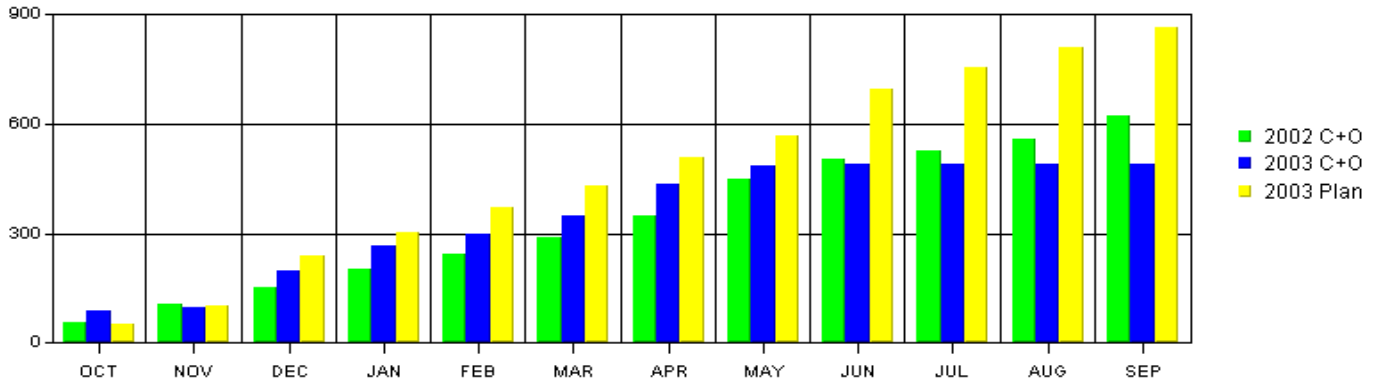
Select Activity

Execution by BAG - 0130 O & M, Defense Health Program

PE: 807705-Military Public Hlth/Occupational Health

Activity: *660970 Oak Harbor NH

($ in thousands)



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
2002 C+O	55	107	152	204	243	290	349	451	506	526	560	624
2003 C+O	87	100	199	269	299	351	435	489	490	490	490	490
2003 Plan	52	101	241	303	373	432	509	569	695	755	811	867

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	FY99 CERTIFIED	FY00 CERTIFIED	FY01 CERTIFIED	FY02 CERTIFIED	FY 03 Incl May Daily	Thru May	
*660970 Oak Harbor NH	Commitments+ Obligations $	Commitments+ Obligations $	Commitments+ Obligations $	Commitments+ Obligations $	Commitments+ Obligations $	Oblig: Planned $	% Change
807705-Military Public Hlth/Occupational Health	853,723	911,446	612,584	624,370	488,728	568,500	-14.0%

SMART Electronic Briefing Package

Home | Overview | BAG | Exp Elements | Workload | Funds

Data through: Jun 18 2003

Select BAG/PE:

+ 1-In House Care
  - 807700-Defense Med
  - 807900-Defense Med
  - 807715-Dental Care A
  - 807915-Dental Care A
  - 807701-Pharmaceutic
  - 807901-Pharmaceutic
+ 2-Private Sector
  - 807712-CHAMPUS
  - 807702-Pharmaceutic
  - 807713-Purch Care
  - 807723-Managed Care
+ 3-Cons Health
  - 807714-Oth Health Act
  - 807705-Mil Public Hlth
  - 807724-Mil Unique-Oth
  - 808716-Oth Personne
+ 4-Info Mgmt
+ 5-Mgmt Activities
+ 6-Ed and Training
+ 7-Base Ops/Comm

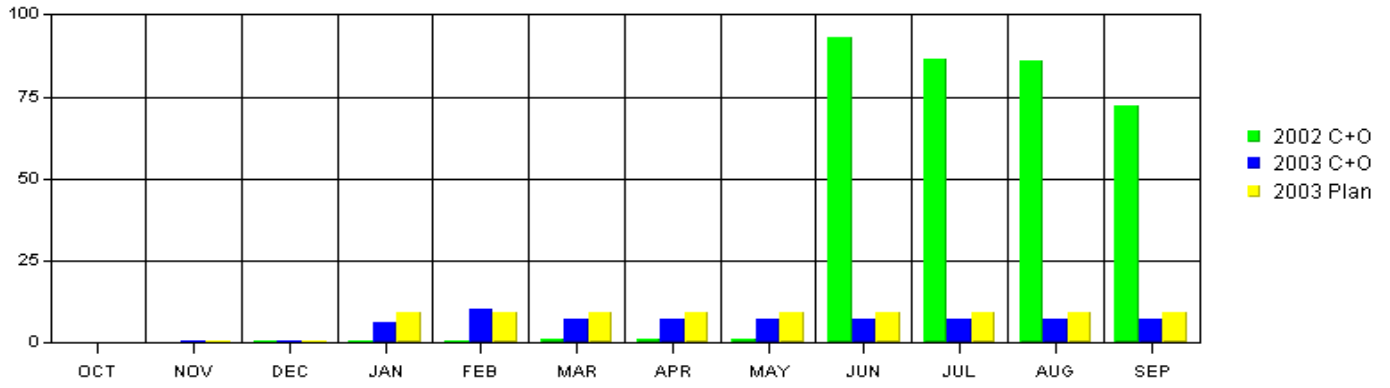
Select Activity

Execution by BAG - 0130 O & M, Defense Health Program

PE: 807724-Mil Unique - Other Medical - Health Care

Activity: *660970 Oak Harbor NH

($ in thousands)



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
2002 C+O	N/A	N/A	1	1	1	1	1	1	93	87	86	72
2003 C+O	N/A	1	1	6	10	7	7	7	7	7	7	7
2003 Plan	N/A	1	1	10	10	10	10	10	10	10	10	10

Back | Next

	FY99 CERTIFIED	FY00 CERTIFIED	FY01 CERTIFIED	FY02 CERTIFIED	FY 03 Ind May Daily	Thru May	
*660970 Oak Harbor NH	Commitments+ Obligations $	Commitments+ Obligations $	Commitments+ Obligations $	Commitments+ Obligations $	Commitments+ Obligations $	Oblig: Planned $	% Change
807724-Mil Unique - Other Medical - Health Care	0	562	457	72,110	7,286	9,500	-23.3%

SMART Electronic Briefing Package

Home | Overview | BAG | Exp Elements | Workload | Funds

Data through:
Jun 18 2003

Select BAG/PE:

- + 1-In House Care
  - 807700-Defense Med
  - 807900-Defense Med
  - 807715-Dental Care A
  - 807915-Dental Care A
  - 807701-Pharmaceutic
  - 807901-Pharmaceutic
- + 2-Private Sector
  - 807712-CHAMPUS
  - 807702-Pharmaceutic
  - 807713-Purch Care
  - 807723-Managed Care
- + 3-Cons Health
  - 807714-Oth Health Act
  - 807705-Mil Public Hlth
  - 807724-Mil Unique-Oth
  - 808716-Oth Personne
- + 4-Info Mgmt
  - 807781-Svc Med Info M
  - 807793-Info Mgmt
- + 5-Mgmt Activities
- + 6-Ed and Training
- + 7-Base Ops/Comm

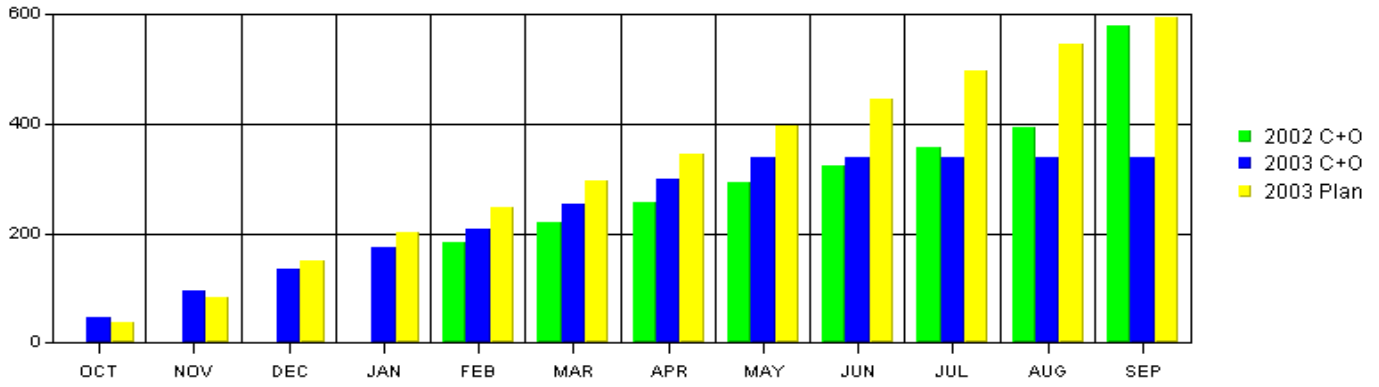
Select Activity

Execution by BAG - 0130 O & M, Defense Health Program

PE: 807781-Service Medical IM/IT - Health Care

Activity: *660970 Oak Harbor NH

($ in thousands)



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
2002 C+O	N/A	N/A	N/A	N/A	184	220	256	293	326	356	394	580
2003 C+O	46	96	134	176	210	253	300	340	341	341	341	341
2003 Plan	40	84	152	204	249	297	347	397	445	497	545	596

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	FY99 CERTIFIED	FY00 CERTIFIED	FY01 CERTIFIED	FY02 CERTIFIED	FY 03 Ind May Daily	Thru May	
*660970 Oak Harbor NH	Commitments+ Obligations $	Commitments+ Obligations $	Commitments+ Obligations $	Commitments+ Obligations $	Commitments+ Obligations $	Oblig: Planned $	% Change
807781-Service Medical IM/IT - Health Care	0	0	0	580,117	340,380	397,000	-14.3%

SMART Electronic Briefing Package

Home | Overview | BAG | Exp Elements | Workload | Funds

Data through: Jun 18 2003

Select BAG/PE:

+ 1-In House Care
  - 807700-Defense Med
  - 807900-Defense Med
  - 807715-Dental Care A
  - 807915-Dental Care A
  - 807701-Pharmaceutic
  - 807901-Pharmaceutic
+ 2-Private Sector
  - 807712-CHAMPUS
  - 807702-Pharmaceutic
  - 807713-Purch Care
  - 807723-Managed Care
+ 3-Cons Health
  - 807714-Oth Health Act
  - 807705-Mil Public Hlth
  - 807724-Mil Unique-Oth
  - 808716-Oth Personne
+ 4-Info Mgmt
  - 807781-Svc Med Info M
  - 807793-Info Mgmt
+ 5-Mgmt Activities
+ 6-Ed and Training
  - 806722-Hlth Care Prec
  - 806761-Ed and Trainir
+ 7-Base Ops/Comm

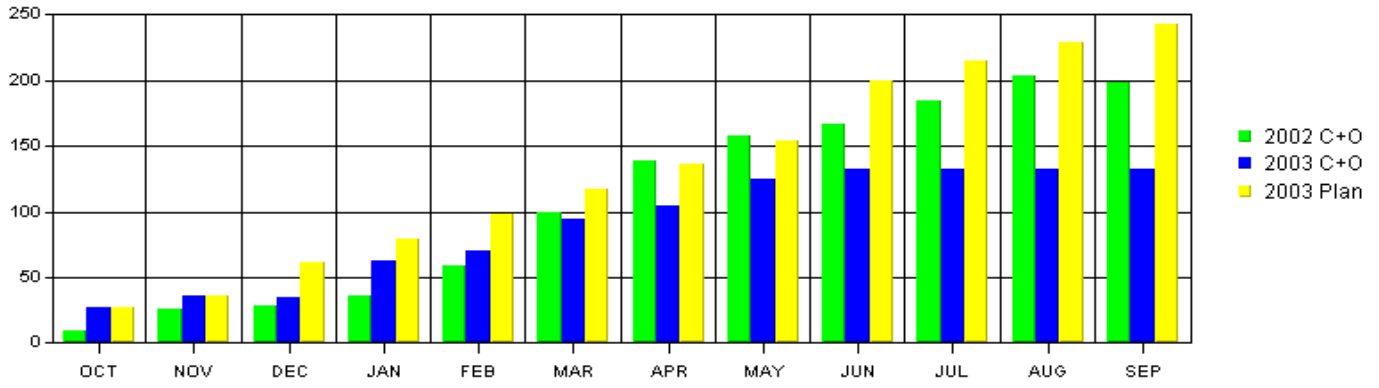
Select Activity

Execution by BAG - 0130 O & M, Defense Health Program

PE: 806761-Education and Training - Health Care

Activity: *660970 Oak Harbor NH

($ in thousands)



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
2002 C+O	10	26	28	36	59	100	139	159	167	184	204	199
2003 C+O	27	36	35	62	70	95	105	125	133	133	133	133
2003 Plan	27	36	61	80	99	117	136	155	200	215	230	243

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	FY99 CERTIFIED	FY00 CERTIFIED	FY01 CERTIFIED	FY02 CERTIFIED	FY 03 Ind May Daily	Thru May	
*660970 Oak Harbor NH	Commitments+ Obligations $	Commitments+ Obligations $	Commitments+ Obligations $	Commitments+ Obligations $	Commitments+ Obligations $	Oblig: Planned $	% Change
806761-Education and Training - Health Care	186,565	195,759	236,098	199,161	124,643	154,800	-19.5%

SMART Electronic Briefing Package

Home | Overview | BAG | Exp Elements | Workload | Funds

Data through: Jun 18 2003

Select BAG/PE:

+ 1-In House Care
  - 807700-Defense Med
  - 807900-Defense Med
  - 807715-Dental Care A
  - 807915-Dental Care A
  - 807701-Pharmaceutic
  - 807901-Pharmaceutic
+ 2-Private Sector
  - 807712-CHAMPUS
  - 807702-Pharmaceutic
  - 807713-Purch Care
  - 807723-Managed Care
+ 3-Cons Health
  - 807714-Oth Health Act
  - 807705-Mil Public Hlth
  - 807724-Mil Unique-Oth
  - 808716-Oth Personne
+ 4-Info Mgmt
  - 807781-Svc Med Info M
  - 807793-Info Mgmt
+ 5-Mgmt Activities
+ 6-Ed and Training
  - 806722-Hlth Care Prec
  - 806761-Ed and Trainir
+ 7-Base Ops/Comm
  - 806276-Facility Restor
  - 806376-Facility Restor
  - 806278-Facility Sustai
  - 806378-Facility Sustai
  - 807776-Minor Constru
  - 807976-Minor Constru
  - 807778-Maint Repair-
  - 807978-Maint Repair-
  - 807795-Base Comm-
  - 807995-Base Comm-
  - 807796-Base Ops-CO
  - 807996-Base Ops-OC
  - 807753-Envir Conserv
  - 807754-Pollution Prev
  - 807756-Envir Complia
  - 807790-Visual Info Act
  - 807779-Real Prop Svc
  - 807979-Real Prop Svc

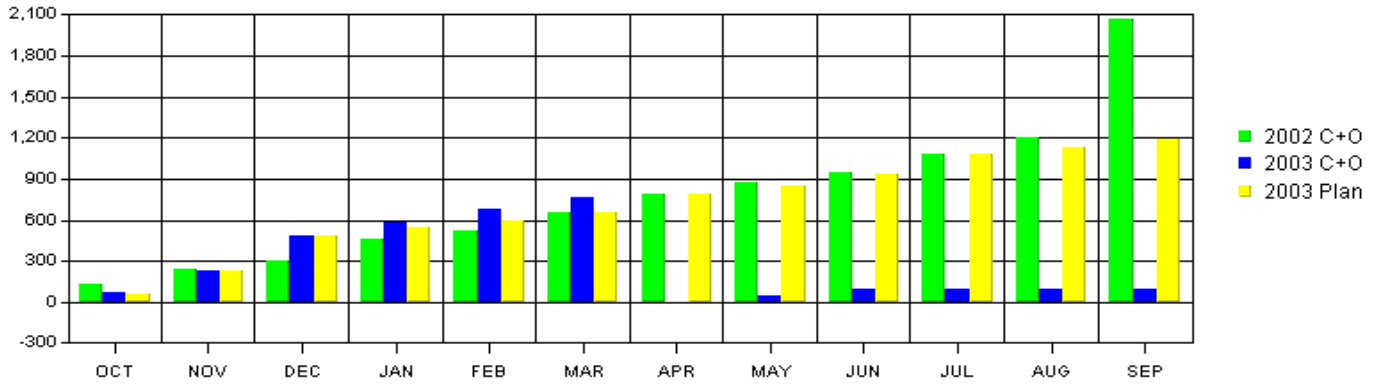
Select Activity

Execution by BAG - 0130 O & M, Defense Health Program

BAG: 7-Base Ops/Communications

Activity: *660970 Oak Harbor NH

($ in thousands)



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
2002 C+O	137	236	298	461	521	659	790	881	949	1,077	1,202	2,071
2003 C+O	67	228	490	586	686	765	-19	46	100	100	100	100
2003 Plan	64	229	488	550	601	655	789	849	933	1,077	1,134	1,194

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	FY99 CERTIFIED	FY00 CERTIFIED	FY01 CERTIFIED	FY02 CERTIFIED	FY 03 Ind May Daily	Thru May	
*660970 Oak Harbor NH	Commitments+ Obligations $	Commitments+ Obligations $	Commitments+ Obligations $	Commitments+ Obligations $	Commitments+ Obligations $	Oblig: Planned $	% Change
7-Base Ops/Communications	1,457,444	1,166,732	1,419,149	2,071,119	45,612	849,400	-94.6%

SMART Electronic Briefing Package

Home | Overview | BAG | Exp Elements | Workload | Funds

Data through: Jun 18 2003

Select BAG/PE:

- + 1-In House Care
  - 807700-Defense Med
  - 807900-Defense Med
  - 807715-Dental Care A
  - 807915-Dental Care A
  - 807701-Pharmaceutic
  - 807901-Pharmaceutic
- + 2-Private Sector
  - 807712-CHAMPUS
  - 807702-Pharmaceutic
  - 807713-Purch Care
  - 807723-Managed Care
- + 3-Cons Health
  - 807714-Oth Health Act
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  - 808716-Oth Personne
- + 4-Info Mgmt
  - 807781-Svc Med Info M
  - 807793-Info Mgmt
- + 5-Mgmt Activities
- + 6-Ed and Training
  - 806722-Hlth Care Prec
  - 806761-Ed and Trainir
- + 7-Base Ops/Comm
  - 806276-Facility Restor
  - 806376-Facility Restor
  - 806278-Facility Sustai
  - 806378-Facility Sustai
  - 807776-Minor Constru
  - 807976-Minor Constru
  - 807778-Maint Repair-
  - 807978-Maint Repair-
  - 807795-Base Comm-
  - 807995-Base Comm-
  - 807796-Base Ops-CO
  - 807996-Base Ops-OC
  - 807753-Envir Conserv
  - 807754-Pollution Prev
  - 807756-Envir Complia
  - 807790-Visual Info Act
  - 807779-Real Prop Svc
  - 807979-Real Prop Svc

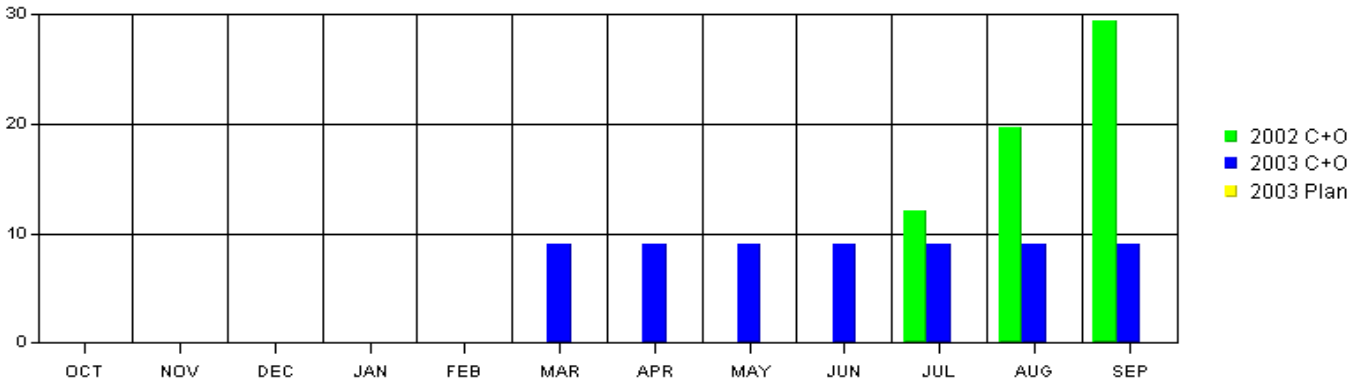
Select Activity

Execution by BAG - 0130 O & M, Defense Health Program

PE: 806276-Facility Restoration & Modernization-CONUS

Activity: *660970 Oak Harbor NH

($ in thousands)



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
2002 C+O	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	12	20	29
2003 C+O	N/A	N/A	N/A	N/A	N/A	9	9	9	9	9	9	9
2003 Plan	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

Back | Next

	FY99 CERTIFIED	FY00 CERTIFIED	FY01 CERTIFIED	FY02 CERTIFIED	FY 03 Ind May Daily	Thru May	
*660970 Oak Harbor NH	Commitments+ Obligations $	Commitments+ Obligations $	Commitments+ Obligations $	Commitments+ Obligations $	Commitments+ Obligations $	Oblig: Planned $	% Change
806276-Facility Restoration & Modernization-CONUS	0	0	0	29,473	9,068	0	100.0%

SMART Electronic Briefing Package

Home | Overview | BAG | Exp Elements | Workload | Funds

Data through:
Jun 18 2003

Select BAG/PE:

+ 1-In House Care
  - 807700-Defense Med
  - 807900-Defense Med
  - 807715-Dental Care A
  - 807915-Dental Care A
  - 807701-Pharmaceutic
  - 807901-Pharmaceutic
+ 2-Private Sector
  - 807712-CHAMPUS
  - 807702-Pharmaceutic
  - 807713-Purch Care
  - 807723-Managed Care
+ 3-Cons Health
  - 807714-Oth Health Act
  - 807705-Mil Public Hlth
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  - 808716-Oth Personne
+ 4-Info Mgmt
  - 807781-Svc Med Info M
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  - 807978-Maint Repair-
  - 807795-Base Comm-
  - 807995-Base Comm-
  - 807796-Base Ops-CO
  - 807996-Base Ops-OC
  - 807753-Envir Conserv
  - 807754-Pollution Prev
  - 807756-Envir Complia
  - 807790-Visual Info Act
  - 807779-Real Prop Svc
  - 807979-Real Prop Svc

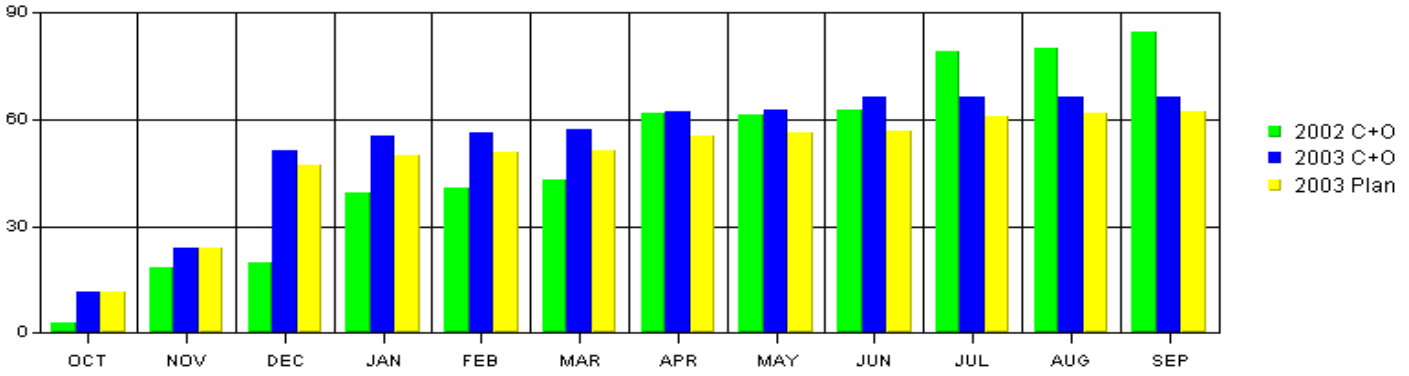
Select Activity

Execution by BAG - 0130 O & M, Defense Health Program

PE: 807795-Base Communications - CONUS - Health Care

Activity: *660970 Oak Harbor NH

($ in thousands)



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
2002 C+O	3	19	20	40	41	43	62	61	63	79	80	85
2003 C+O	12	24	52	55	56	57	62	63	66	66	66	66
2003 Plan	12	24	48	50	51	52	56	56	57	61	62	63

Back | Next

	FY99 CERTIFIED	FY00 CERTIFIED	FY01 CERTIFIED	FY02 CERTIFIED	FY 03 Ind May Daily	Thru May	
*660970 Oak Harbor NH	Commitments+Obligations $	Commitments+ Obligations $	Commitments+ Obligations $	Commitments+ Obligations $	Commitments+ Obligations $	Oblig: Planned $	% Change
807795-Base Communications - CONUS	127,742	143,135	158,320	84,569	62,921	56,300	11.8%

SMART Electronic Briefing Package

Home | Overview | BAG | Exp Elements | Workload | Funds

Data through: Jun 18 2003

Select BAG/PE:

- + 1-In House Care
  - 807700-Defense Med
  - 807900-Defense Med
  - 807715-Dental Care A
  - 807915-Dental Care A
  - 807701-Pharmaceutic
  - 807901-Pharmaceutic
- + 2-Private Sector
  - 807712-CHAMPUS
  - 807702-Pharmaceutic
  - 807713-Purch Care
  - 807723-Managed Care
- + 3-Cons Health
  - 807714-Oth Health Act
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  - 806722-Hlth Care Prec
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  - 807778-Maint Repair-
  - 807978-Maint Repair-
  - 807795-Base Comm-
  - 807995-Base Comm-
  - 807796-Base Ops-CO
  - 807996-Base Ops-OC
  - 807753-Envir Conserv
  - 807754-Pollution Prev
  - 807756-Envir Complia
  - 807790-Visual Info Act
  - 807779-Real Prop Svc
  - 807979-Real Prop Svc

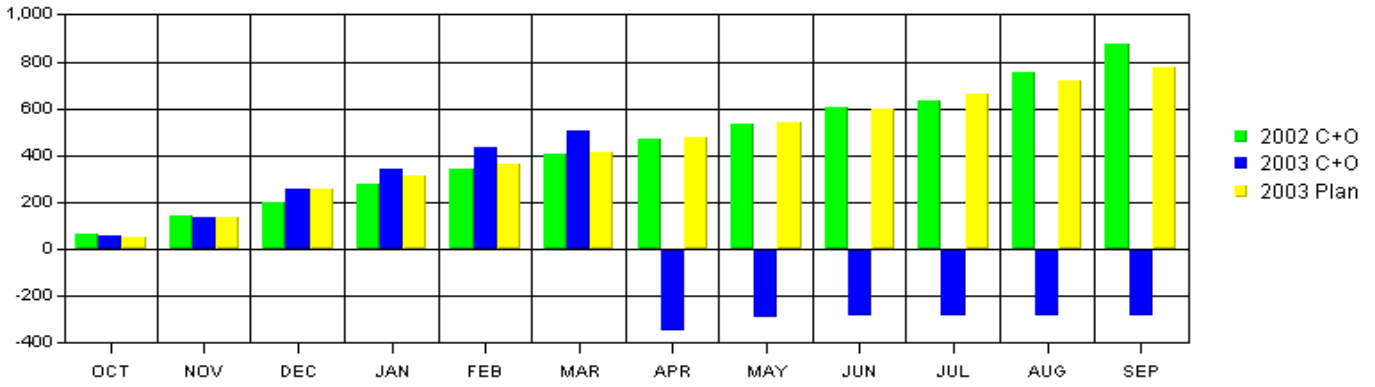
Select Activity

Execution by BAG - 0130 O & M, Defense Health Program

PE: 807796-Base Operations - CONUS - Health Care

Activity: *660970 Oak Harbor NH

($ in thousands)



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
2002 C+O	62	143	203	282	340	406	470	537	603	635	751	877
2003 C+O	56	135	255	343	437	506	-348	-290	-280	-280	-280	-280
2003 Plan	52	135	256	313	364	416	480	540	598	662	718	776

Back | Next

	FY99 CERTIFIED	FY00 CERTIFIED	FY01 CERTIFIED	FY02 CERTIFIED	FY 03 Ind May Daily	Thru May	
*660970 Oak Harbor NH	Commitments+ Obligations $	Commitments+ Obligations $	Commitments+ Obligations $	Commitments+ Obligations $	Commitments+ Obligations $	Oblig: Planned $	% Change
807796-Base Operations - CONUS	842,644	660,355	857,970	877,305	-290,439	539,700	-153.8%

SMART Electronic Briefing Package

Home | Overview | BAG | Exp Elements | Workload | Funds

Data through:
Jun 18 2003

Select BAG/PE:

+ 1-In House Care
  - 807700-Defense Med
  - 807900-Defense Med
  - 807715-Dental Care A
  - 807915-Dental Care A
  - 807701-Pharmaceutic
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  - 807702-Pharmaceutic
  - 807713-Purch Care
  - 807723-Managed Care
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  - 807996-Base Ops-OC
  - 807753-Envir Conserv
  - 807754-Pollution Prev
  - 807756-Envir Complia
  - 807790-Visual Info Act
  - 807779-Real Prop Svc
  - 807979-Real Prop Svc

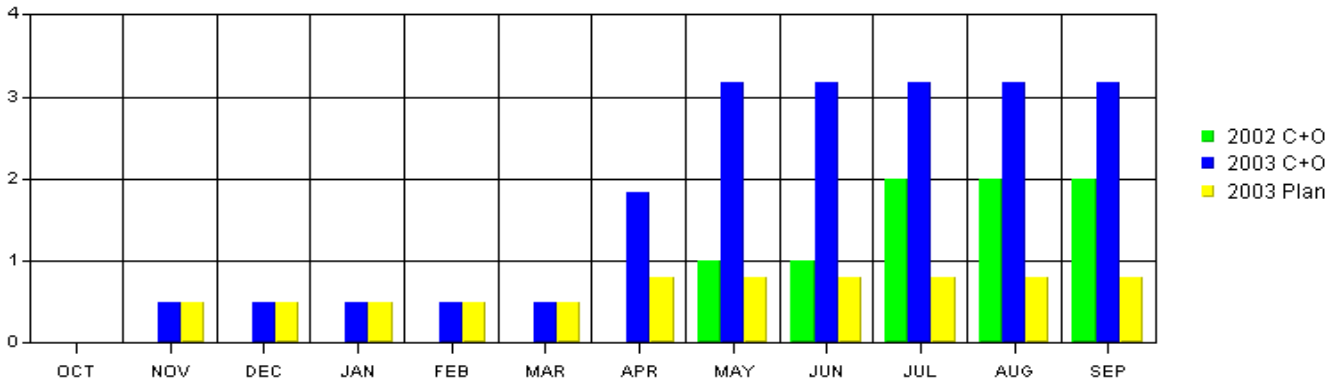
Select Activity

Execution by BAG - 0130 O & M, Defense Health Program

PE: 807756-Environmental Compliance - Health Care

Activity: *660970 Oak Harbor NH

($ in thousands)



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
2002 C+O	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1	1	2	2	2
2003 C+O	N/A	1	1	1	1	1	2	3	3	3	3	3
2003 Plan	N/A	1	1	1	1	1	1	1	1	1	1	1

Back | Next

	FY99 CERTIFIED	FY00 CERTIFIED	FY01 CERTIFIED	FY02 CERTIFIED	FY 03 Ind May Daily	Thru May	
*660970 Oak Harbor NH	Commitments+ Obligations $	Commitments+ Obligations $	Commitments+ Obligations $	Commitments+ Obligations $	Commitments+ Obligations $	Oblig: Planned $	% Change
807756-Environmental Compliance	58,909	0	0	2,000	3,180	800	297.5%

SMART Electronic Briefing Package

Home | Overview | BAG | Exp Elements | Workload | Funds

Data through: Jun 18 2003

Select BAG/PE:

- + 1-In House Care
  - 807700-Defense Med
  - 807900-Defense Med
  - 807715-Dental Care A
  - 807915-Dental Care A
  - 807701-Pharmaceutic
  - 807901-Pharmaceutic
- + 2-Private Sector
  - 807712-CHAMPUS
  - 807702-Pharmaceutic
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  - 807723-Managed Care
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  - 807714-Oth Health Act
  - 807705-Mil Public Hlth
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  - 808716-Oth Personne
- + 4-Info Mgmt
  - 807781-Svc Med Info M
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- + 6-Ed and Training
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  - 806276-Facility Restor
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  - 807976-Minor Constru
  - 807778-Maint Repair-C
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  - 807795-Base Comm-C
  - 807995-Base Comm-C
  - 807796-Base Ops-CO
  - 807996-Base Ops-OC
  - 807753-Envir Conserv
  - 807754-Pollution Prev
  - 807756-Envir Compli
  - 807790-Visual Info Act
  - 807779-Real Prop Svc
  - 807979-Real Prop Svc

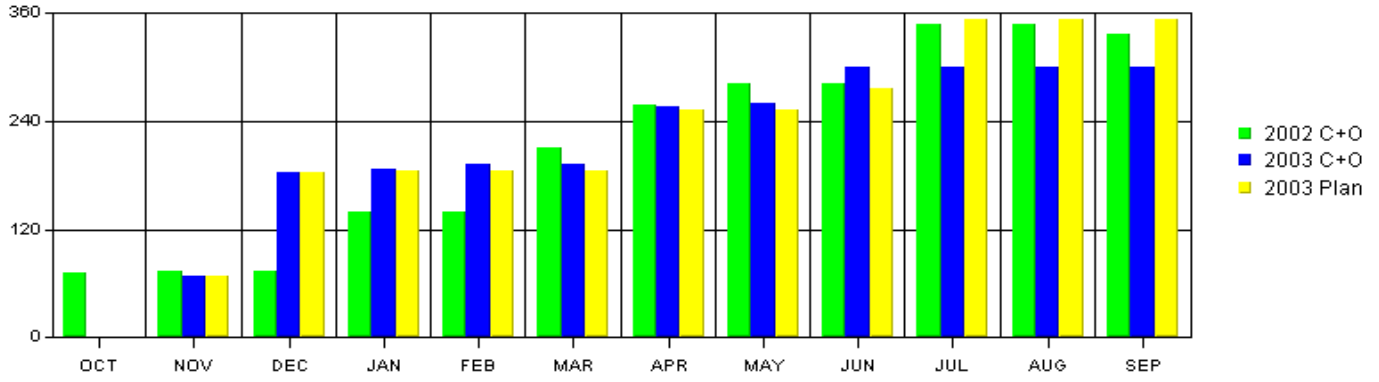
Select Activity

Execution by BAG - 0130 O & M, Defense Health Program

PE: 807779-Real Prop Svcs - CONUS - Health Care

Activity: *660970 Oak Harbor NH

($ in thousands)



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
2002 C+O	72	75	75	140	141	210	259	282	282	349	349	338
2003 C+O	N/A	69	183	187	192	192	256	261	301	301	301	301
2003 Plan	N/A	69	184	186	186	186	253	253	278	354	354	354

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	FY99 CERTIFIED	FY00 CERTIFIED	FY01 CERTIFIED	FY02 CERTIFIED	FY 03 Ind May Daily	Thru May	
*660970 Oak Harbor NH	Commitments+ Obligations $	Commitments+ Obligations $	Commitments+ Obligations $	Commitments+ Obligations $	Commitments+ Obligations $	Oblig: Planned $	% Change
807779-Real Prop Svcs - CONUS	344,708	357,197	354,875	337,768	260,882	252,600	3.3%

SMART Electronic Briefing Package

Home | Overview | BAG | Exp Elements | Workload | Funds

Data through: Jun 18 2003

Select Expense Element:

1-Readiness Labor
2-Aviation Dep Repair
4-Pharm Supplies
5-Depreciation
6-Free Receipts
8-Perm Change of Station
A-Military Pay
C-Reservist Labor
D-Purch Equip Maint DOD
E-Travel

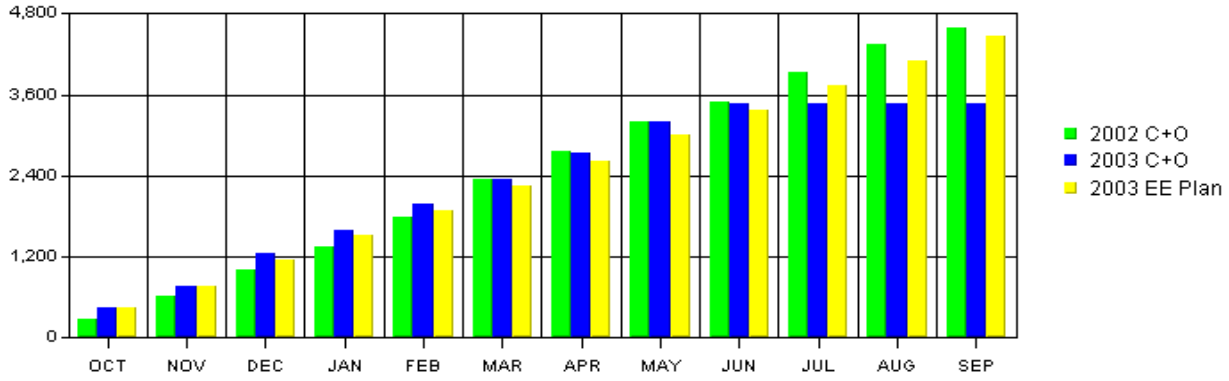
F-Transp Things Mac
G-Transp Things Comm
H-Transp Things Msc
J-Transp Things Inl
K-Quicktrans
L-Transp Things Oth
M-Rents/utilities
N-Communications
P-Purch Svcs Mnt Comm
Q-Purch Svcs Other

T-Consumable Supp
U-Civilian Personnel
V-Petroleum/oil Prod
W-Expense Equip
X-Other Expense
Y-Printing/reproduct
Z-Svc Transfer Fund

Select Activity

Execution by Expense Element - 0130 O & M, Defense Health Program

Expense Element: 4-Pharmaceutical Supplies
Activity: *660970 Oak Harbor NH
($ in thousands)



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
2002 C+O	280	617	1,018	1,348	1,796	2,361	2,763	3,212	3,494	3,932	4,343	4,603
2003 C+O	456	757	1,249	1,606	1,975	2,353	2,738	3,201	3,464	3,464	3,464	3,464
2003 EE Plan	456	757	1,150	1,517	1,884	2,250	2,617	3,000	3,382	3,749	4,116	4,482

Back | Next

	FY99 CERTIFIED	FY00 CERTIFIED	FY01 CERTIFIED	FY02 CERTIFIED	FY 03 Incl May Daily	Thru May	
*660970 Oak Harbor NH	Commitments+ Obligations $	Commitments+ Obligations $	Commitments+ Obligations $	Commitments+ Obligations $	Commitments+ Obligations $	Oblig: Planned $	% Change
4-Pharmaceutical Supplies	1,629,709	3,313,575	4,348,226	4,602,679	3,201,265	3,000,200	6.7%

SMART Electronic Briefing Package

Home | Overview | BAG | Exp Elements | Workload | Funds

Data through: Jun 18 2003

Select Expense Element:

1-Readiness Labor
2-Aviation Dep Repair
4-Pharm Supplies
5-Depreciation
6-Free Receipts
8-Perm Change of Station
A-Military Pay
C-Reservist Labor
D-Purch Equip Maint DOD
E-Travel
F-Transp Things Mac
G-Transp Things Comm
H-Transp Things Msc
J-Transp Things Inl
K-Quicktrans
L-Transp Things Oth
M-Rents/utilities
N-Communications
P-Purch Svcs Mnt Comm
Q-Purch Svcs Other
T-Consumable Supp
U-Civilian Personnel
V-Petroleum/oil Prod
W-Expense Equip
X-Other Expense
Y-Printing/reproduct
Z-Svc Transfer Fund

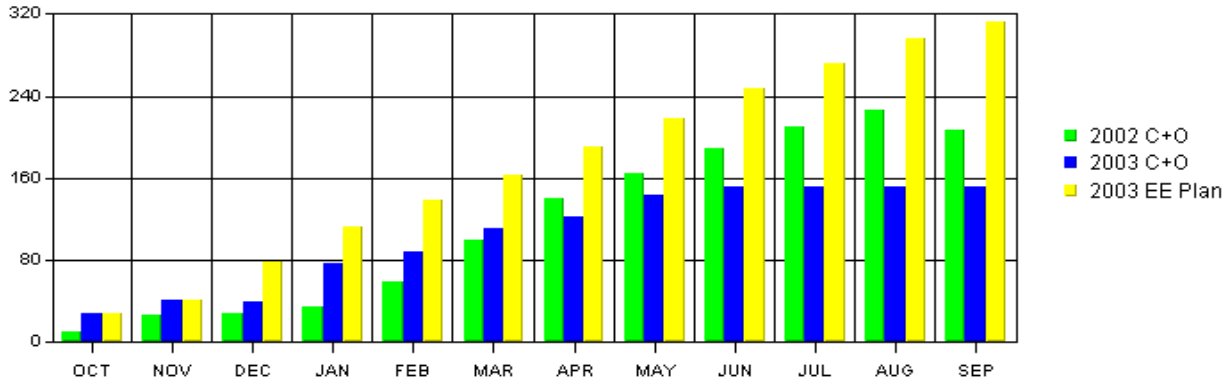
Select Activity

Execution by Expense Element - 0130 O & M, Defense Health Program

Expense Element: E-Travel

Activity: *660970 Oak Harbor NH

($ in thousands)



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
2002 C+O	10	27	29	35	59	100	140	165	189	211	226	208
2003 C+O	28	41	40	77	88	111	123	144	152	152	152	152
2003 EE Plan	29	41	79	113	138	164	191	219	247	272	297	314

Back | Next

	FY99 CERTIFIED	FY00 CERTIFIED	FY01 CERTIFIED	FY02 CERTIFIED	FY 03 Incl May Daily	Thru May	
*660970 Oak Harbor NH	Commitments+Obligations $	Commitments+ Obligations $	Commitments+ Obligations $	Commitments+ Obligations $	Commitments+ Obligations $	Oblig: Planned $	% Change
E-Travel	411,072	235,905	211,509	207,741	144,415	218,800	-34.0%

SMART Electronic Briefing Package

Home | Overview | BAG | Exp Elements | Workload | Funds

Data through: Jun 18 2003

Select Expense Element:

1-Readiness Labor
2-Aviation Dep Repair
4-Pharm Supplies
5-Depreciation
6-Free Receipts
8-Perm Change of Station
A-Military Pay
C-Reservist Labor
D-Purch Equip Maint DOD
E-Travel
F-Transp Things Mac
G-Transp Things Comm
H-Transp Things Msc
J-Transp Things Inl
K-Quicktrans
L-Transp Things Oth
M-Rents/utilities
N-Communications
P-Purch Svcs Mnt Comm
Q-Purch Svcs Other
T-Consumable Supp
U-Civilian Personnel
V-Petroleum/oil Prod
W-Expense Equip
X-Other Expense
Y-Printing/reproduct
Z-Svc Transfer Fund

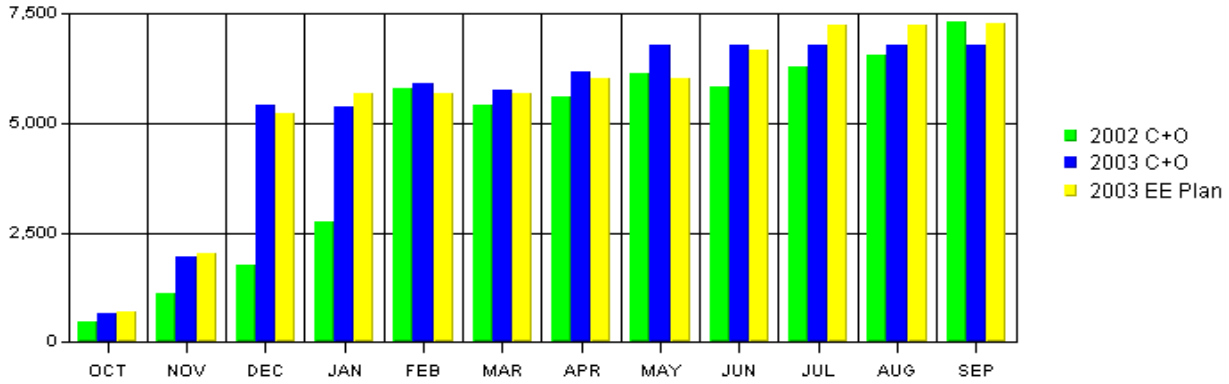
Select Activity

Execution by Expense Element - 0130 O & M, Defense Health Program

Expense Element: Q-Purch Services Other

Activity: *660970 Oak Harbor NH

($ in thousands)



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
2002 C+O	479	1,105	1,766	2,756	5,820	5,435	5,631	6,154	5,845	6,313	6,554	7,322
2003 C+O	652	1,969	5,423	5,392	5,904	5,770	6,176	6,802	6,807	6,807	6,807	6,807
2003 EE Plan	704	2,039	5,238	5,679	5,690	5,700	6,021	6,037	6,671	7,257	7,267	7,280

Back | Next

	FY99 CERTIFIED	FY00 CERTIFIED	FY01 CERTIFIED	FY02 CERTIFIED	FY 03 Incl May Daily	Thru May	
*660970 Oak Harbor NH	Commitments+ Obligations $	Commitments+ Obligations $	Commitments+ Obligations $	Commitments+ Obligations $	Commitments+ Obligations $	Oblig: Planned $	% Change
Q-Purch Services Other	6,071,991	6,036,600	5,805,277	7,321,938	6,802,219	6,037,300	12.7%

SMART Electronic Briefing Package

Home | Overview | BAG | Exp Elements | Workload | Funds

Data through: Jun 18 2003

Select Expense Element:

1-Readiness Labor
2-Aviation Dep Repair
4-Pharm Supplies
5-Depreciation
6-Free Receipts
8-Perm Change of Station
A-Military Pay
C-Reservist Labor
D-Purch Equip Maint DOD
E-Travel
F-Transp Things Mac
G-Transp Things Comm
H-Transp Things Msc
J-Transp Things Inl
K-Quicktrans
L-Transp Things Oth
M-Rents/utilities
N-Communications
P-Purch Svcs Mnt Comm
Q-Purch Svcs Other
T-Consumable Supp
U-Civilian Personnel
V-Petroleum/oil Prod
W-Expense Equip
X-Other Expense
Y-Printing/reproduct
Z-Svc Transfer Fund

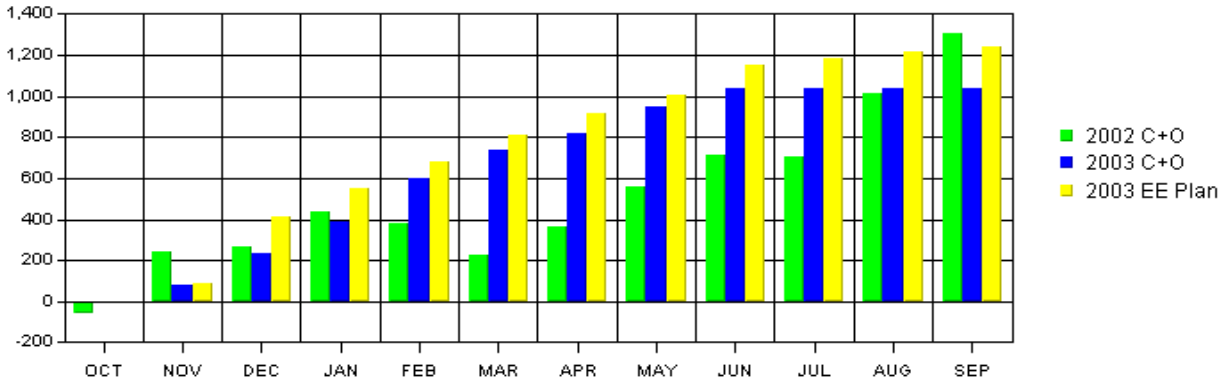
Select Activity

Execution by Expense Element - 0130 O & M, Defense Health Program

Expense Element: T-Consumable Supplies

Activity: *660970 Oak Harbor NH

($ in thousands)



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
2002 C+O	-59	240	266	437	381	225	368	558	715	702	1,011	1,304
2003 C+O	-9	81	234	389	601	740	817	946	1,037	1,037	1,037	1,037
2003 EE Plan	N/A	90	417	550	680	811	913	1,006	1,154	1,187	1,215	1,243

Back | Next

	FY99 CERTIFIED	FY00 CERTIFIED	FY01 CERTIFIED	FY02 CERTIFIED	FY 03 Ind May Daily	Thru May	
*660970 Oak Harbor NH	Commitments+ Obligations $	Commitments+ Obligations $	Commitments+ Obligations $	Commitments+ Obligations $	Commitments+ Obligations $	Oblig: Planned $	% Change
T-Consumable Supplies	1,426,856	1,143,602	1,009,910	1,303,772	946,272	1,005,500	-5.9%

SMART Electronic Briefing Package

Home | Overview | BAG | Exp Elements | Workload | Funds

Data through: Jun 18 2003

Select Expense Element:

1-Readiness Labor
2-Aviation Dep Repair
4-Pharm Supplies
5-Depreciation
6-Free Receipts
8-Perm Change of Station
A-Military Pay
C-Reservist Labor
D-Purch Equip Maint DOD
E-Travel
F-Transp Things Mac
G-Transp Things Comm
H-Transp Things Msc
J-Transp Things Inl
K-Quicktrans
L-Transp Things Oth
M-Rents/utilities
N-Communications
P-Purch Svcs Mnt Comm
Q-Purch Svcs Other
T-Consumable Supp
U-Civilian Personnel
V-Petroleum/oil Prod
W-Expense Equip
X-Other Expense
Y-Printing/reproduct
Z-Svc Transfer Fund

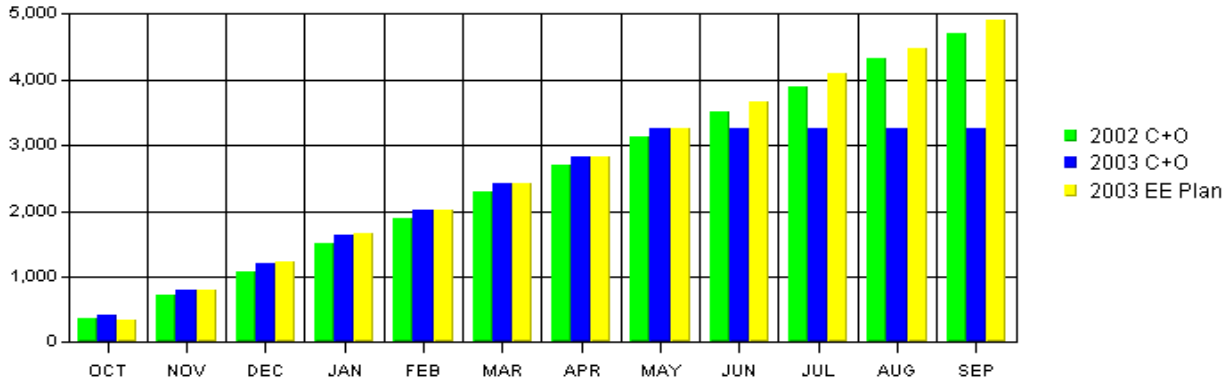
Select Activity

Execution by Expense Element - 0130 O & M, Defense Health Program

Expense Element: U-Civilian Pay

Activity: *660970 Oak Harbor NH

($ in thousands)



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
2002 C+O	371	729	1,091	1,510	1,880	2,299	2,711	3,133	3,507	3,889	4,337	4,720
2003 C+O	410	802	1,201	1,643	2,023	2,421	2,831	3,252	3,261	3,261	3,261	3,261
2003 EE Plan	354	802	1,219	1,653	2,027	2,425	2,841	3,258	3,656	4,093	4,492	4,910

Back | Next

	FY99 CERTIFIED	FY00 CERTIFIED	FY01 CERTIFIED	FY02 CERTIFIED	FY 03 Incl May Daily	Thru May	
*660970 Oak Harbor NH	Commitments+ Obligations $	Commitments+ Obligations $	Commitments+ Obligations $	Commitments+ Obligations $	Commitments+ Obligations $	Oblig: Planned $	% Change
U-Civilian Pay	3,585,399	3,884,309	4,286,849	4,719,695	3,251,866	3,258,200	-0.2%

SMART Electronic Briefing Package

Home | Overview | BAG | Exp Elements | Workload | Funds

Data through: Jun 18 2003

Select Expense Element:

1-Readiness Labor
2-Aviation Dep Repair
4-Pharm Supplies
5-Depreciation
6-Free Receipts
8-Perm Change of Station
A-Military Pay
C-Reservist Labor
D-Purch Equip Maint DOD
E-Travel
F-Transp Things Mac
G-Transp Things Comm
H-Transp Things Msc
J-Transp Things Inl
K-Quicktrans
L-Transp Things Oth
M-Rents/utilities
N-Communications
P-Purch Svcs Mnt Comm
Q-Purch Svcs Other
T-Consumable Supp
U-Civilian Personnel
V-Petroleum/oil Prod
W-Expense Equip
X-Other Expense
Y-Printing/reproduct
Z-Svc Transfer Fund

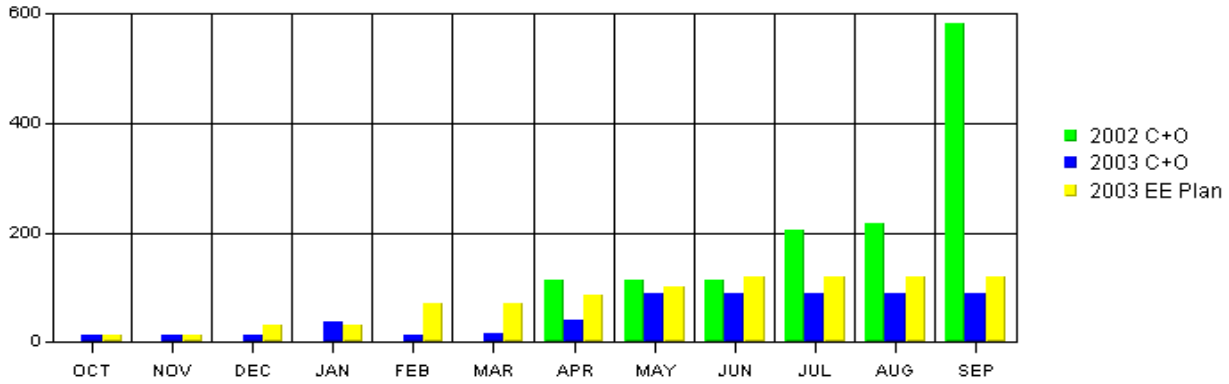
Select Activity

Execution by Expense Element - 0130 O & M, Defense Health Program

Expense Element: W-Expense Equipment

Activity: *660970 Oak Harbor NH

($ in thousands)



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
2002 C+O	N/A	0	0	3	3	3	115	115	115	205	217	585
2003 C+O	14	14	14	38	14	16	40	89	89	89	89	89
2003 EE Plan	14	14	31	31	71	71	88	101	121	121	121	121

Back | Next

	FY99 CERTIFIED	FY00 CERTIFIED	FY01 CERTIFIED	FY02 CERTIFIED	FY 03 Ind May Daily	Thru May	
*660970 Oak Harbor NH	Commitments+ Obligations $	Commitments+ Obligations $	Commitments+ Obligations $	Commitments+ Obligations $	Commitments+ Obligations $	Oblig: Planned $	% Change
W-Expense Equipment	438,695	254,376	164,263	584,662	89,218	101,000	-11.7%

SMART Electronic Briefing Package

Home | Overview | BAG | Exp Elements | Workload | Funds

Data through: Jun 18 2003

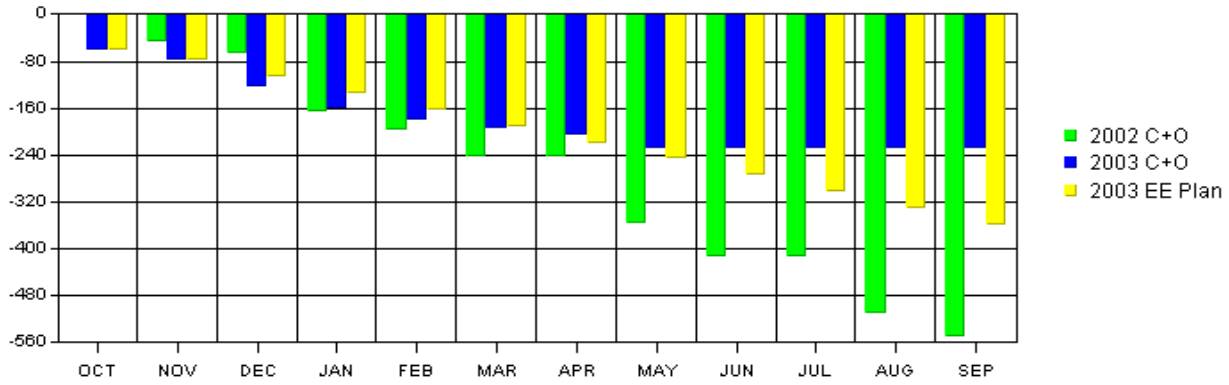
Select Expense Element:

1-Readiness Labor
2-Aviation Dep Repair
4-Pharm Supplies
5-Depreciation
6-Free Receipts
8-Perm Change of Station
A-Military Pay
C-Reservist Labor
D-Purch Equip Maint DOD
E-Travel
F-Transp Things Mac
G-Transp Things Comm
H-Transp Things Msc
J-Transp Things Inl
K-Quicktrans
L-Transp Things Oth
M-Rents/utilities
N-Communications
P-Purch Svcs Mnt Comm
Q-Purch Svcs Other
T-Consumable Supp
U-Civilian Personnel
V-Petroleum/oil Prod
W-Expense Equip
X-Other Expense
Y-Printing/reproduct
Z-Svc Transfer Fund

Select Activity

Execution by Expense Element - 0130 O & M, Defense Health Program

Expense Element: Z-Service Transfer Fund
Activity: *660970 Oak Harbor NH
($ in thousands)



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
2002 C+O	N/A	-47	-66	-168	-198	-244	-244	-358	-414	-414	-511	-551
2003 C+O	-61	-79	-124	-160	-181	-196	-206	-228	-228	-228	-228	-228
2003 EE Plan	-62	-79	-107	-135	-163	-191	-219	-247	-275	-303	-331	-359

Back | Next

	FY99 CERTIFIED	FY00 CERTIFIED	FY01 CERTIFIED	FY02 CERTIFIED	FY 03 Ind May Daily	Thru May	
*660970 Oak Harbor NH	Commitments+ Obligations $	Commitments+ Obligations $	Commitments+ Obligations $	Commitments+ Obligations $	Commitments+ Obligations $	Oblig: Planned $	% Change
Z-Service Transfer Fund	-290,788	-346,625	-418,272	-550,977	-227,508	-247,100	-7.9%

SMART Electronic Briefing Package

Home | Overview | BAG | Exp Elements | Workload | Funds

Data through:
Apr 2003

Select Workload:
Outpatient Visits

Admissions:

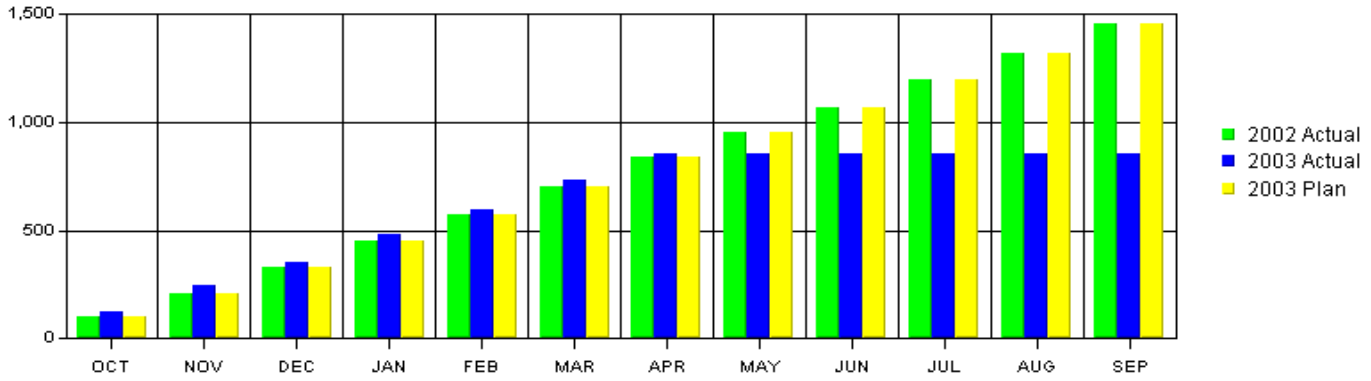
HSO Jacksonville
- Beaufort NH(0104)
- Charleston NH(0103)
- Europe NMCL(8931)
- Guantanamo Bay NH(0615)
- Jacksonville NH(0039)
- Keflavik NH(0623)
- Naples NH(0617)
- Pensacola NH(0038)
- Roosevelt Roads NH(0616)
- Rota NH(0618)
- Sigonella NH(0624)

HSO Norfolk
- Bethesda NNMC(0067)
- Camp LeJeune NH(0091)
- Cherry Point NH(0092)
- Great Lakes NH(0056)
- Groton NACC(0035)
- Newport NACC(0100)
- Portsmouth NMC(0124)

HSO San Diego
- Brementon NH(0126)
- Camp Pendleton NH(0024)
- Guam NH(0620)
- Lemoore NH(0028)
- Oak Harbor NH(0127)
- Okinawa NH(0621)
- San Diego NMC(0029)
- Twentynine Palms NH(0030)
- Yokosuka NH(0622)

WWR Admissions

Activity: *660970 Oak Harbor NH



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
2002 Actual	103	206	334	454	575	704	845	955	1,067	1,197	1,320	1,457
2003 Actual	127	248	356	485	600	733	854	854	854	854	854	854
2003 Plan	103	206	334	454	575	704	845	955	1,067	1,197	1,320	1,457

Source: WWR

Back | Next

SMART Electronic Briefing Package

Home | Overview | BAG | Exp Elements | Workload | Funds

Data through:
Apr 2003

Select Workload:
Admissions

Outpatient Visits:

HSO Jacksonville

- Beaufort NH(0104)
- Charleston NH(0103)
- Corpus Christi NH(0118)
- Europe NMCL(8931)
- Guantanamo Bay NH(0615)
- Jacksonville NH(0039)
- Keflavik NH(0623)
- Naples NH(0617)
- Pensacola NH(0038)
- Roosevelt Roads NH(0616)
- Rota NH(0618)
- Sigonella NH(0624)

HSO Norfolk

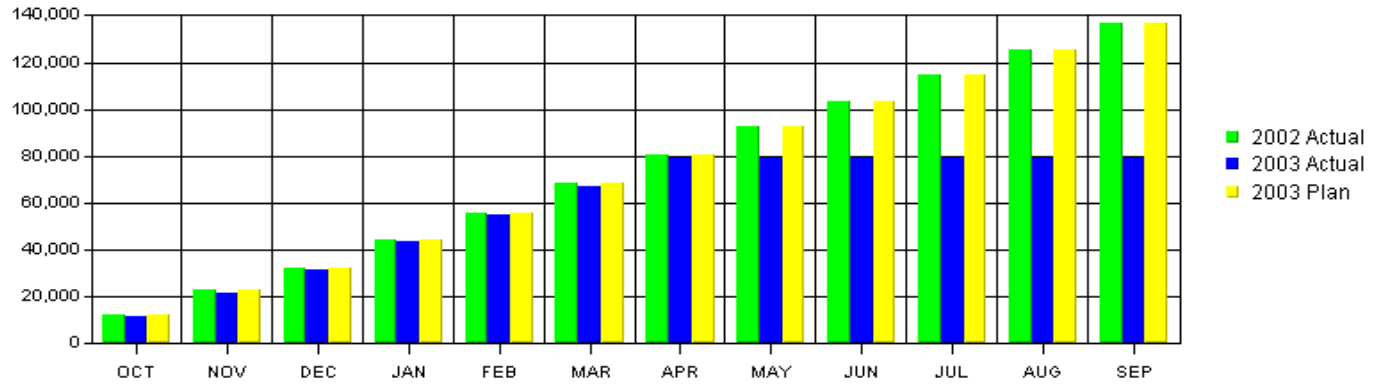
- Annapolis NMCL(0306)
- Bethesda NNMC(0067)
- Camp LeJeune NH(0091)
- Cherry Point NH(0092)
- Great Lakes NH(0056)
- Groton NACC(0035)
- Newport NACC(0100)
- Patuxent River NMCL(0068)
- Portsmouth NACC(0321)
- Portsmouth NMC(0124)
- Quantico NMCL(0385)

HSO San Diego

- Brementon NH(0126)
- Camp Pendleton NH(0024)
- Guam NH(0620)
- Lemoore NH(0028)
- Oak Harbor NH(0127)
- Okinawa NH(0621)
- Pearl Harbor NMCL(0280)
- San Diego NMC(0029)
- Twentynine Palms NH(0030)
- Yokosuka NH(0622)

WWR Outpatient Visits

Activity: *660970 Oak Harbor NH



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
2002 Actual	12,322	22,852	32,401	44,328	55,828	68,244	80,616	92,652	103,689	114,652	125,541	136,696
2003 Actual	11,506	21,744	31,868	43,598	54,927	67,294	79,297	79,297	79,297	79,297	79,297	79,297
2003 Plan	12,322	22,852	32,401	44,328	55,828	68,244	80,616	92,652	103,689	114,652	125,541	136,696

Source: WWR

Back | Next

Data through:
Jun 18 2003

Select Year:
FY 2003
FY 2002
FY 2001
FY 2000
FY 1999
FY 1998

Select Fund:
Fund 0130
Fund 5130 OP
Fund 1804

Select Detail Fund

Fund Status

Fund: *660970 Oak Harbor NH

Year: Daily FY03

Fund Status	
Direct Authority	15,559,900
Uncommitted Direct Balance	330,279
% Dir Auth	2.1%
Direct Obligations	15,223,318
Unobligated Direct Commitments	6,303
Reimbursable Program	
Reimbursable Authority	233,373
Reimbursable Obligations	227,508
Accounts Receivable	10,695
Obligation Status	
Unliquidated Obligations	4,005,687
Unliq Obs as % Dir Auth	25.7%
Unmatched Disbursements	10,201
Undistributed Expenses	1
Travel Advances	-1,289

	UIC: 66097		NH OAK HARBOR		(in thousands)	
			FY98	FY99	FY00	FY01
1010.0300	Direct Authority		13,667	13,507	15,040	16,051
4801.0100	Direct Unliquidated Obligation		0	0	0	134
	as % of Dir. Auth		0%	0%	0%	1%
5900.0100	Reimbursable Authority		316	360	363	426
1310.0000	Accounts Receivable		5	4	37	17
	as % of Reim Auth.		0%	0%	10%	4%
1010.0500	Unmatched Disbursement (Actual Dollars)		0	0	0	0
	As of 31 MAY 03					
		Narrative				
		FY 98	6 unliquidated	All credit disbursements. Need to post to valid documents.		
		FY 99	7 unliquidated	All credit disbursements. Need to post to valid documents.		
		FY 00	1 unliquidated	Credit disbursement. Need to post to valid documents.		
		FY 01	15 unliquidated	9 MD docs one cr labor doc. 1 PO doc should be complete. 4 RC		
				1 WR doc w/no disbursement, Need to check MIPR.		
		FY 02	56 unliquidated	2 CC docs with credit disbursments. Need to post to valid docs.		
				37 MD docs. Need validation of o/s balances. 1PO doc. 3 PT doc		

Government Travel Card

NH Oak Harbor
17 May 2003

- Active accounts –26
- Accounts 60 days delinquent – 2
- Accounts 90 days delinquent – 0
- Percent delinquent (#Accts) – 6.67%
- Percent delinquent ($Accts) – 1.34%
- Goal – 4% or less

Source: EAGLS

Officers

		OFFICERS			
PARENT	ACTIVITY		AUTHORIZED	OFFICER	%
UIC	UIC	ACTIVITY NAME	BILLETS	ONBOARD	MANNING
3435097800	66097	NH OAK HARBOR	59	58	98%
3435097803	46856	DEPMED NH OAK HARBOR DET	0	0	0%
3435097805	40242	NH OAK HARBOR OCONUS AUG	14	13	93%

Enlisted

		ENLISTED			
PARENT	ACTIVITY		NMP	ENLISTED	%
UIC	UIC	ACTIVITY NAME	BILLETS	ONBOARD	MANNING
3435097800	66097	NH OAK HARBOR	108	109	101%
3435097803	46856	DEPMED NH OAK HARBOR DET	18	17	94%
3435097805	40242	NH OAK HARBOR OCONUS AUG	3	3	100%

Total

		TOTAL			
PARENT	ACTIVITY		OFFICER BILLETS + ENLISTED	ONBOARD	%MANNING
UIC	UIC	ACTIVITY NAME			
3435097800	66097	NH OAK HARBOR	167	167	100%
3435097803	46856	DEPMED NH OAK HARBOR DET	18	17	94%
3435097805	40242	NH OAK HARBOR OCONUS AUG	17	16	94%

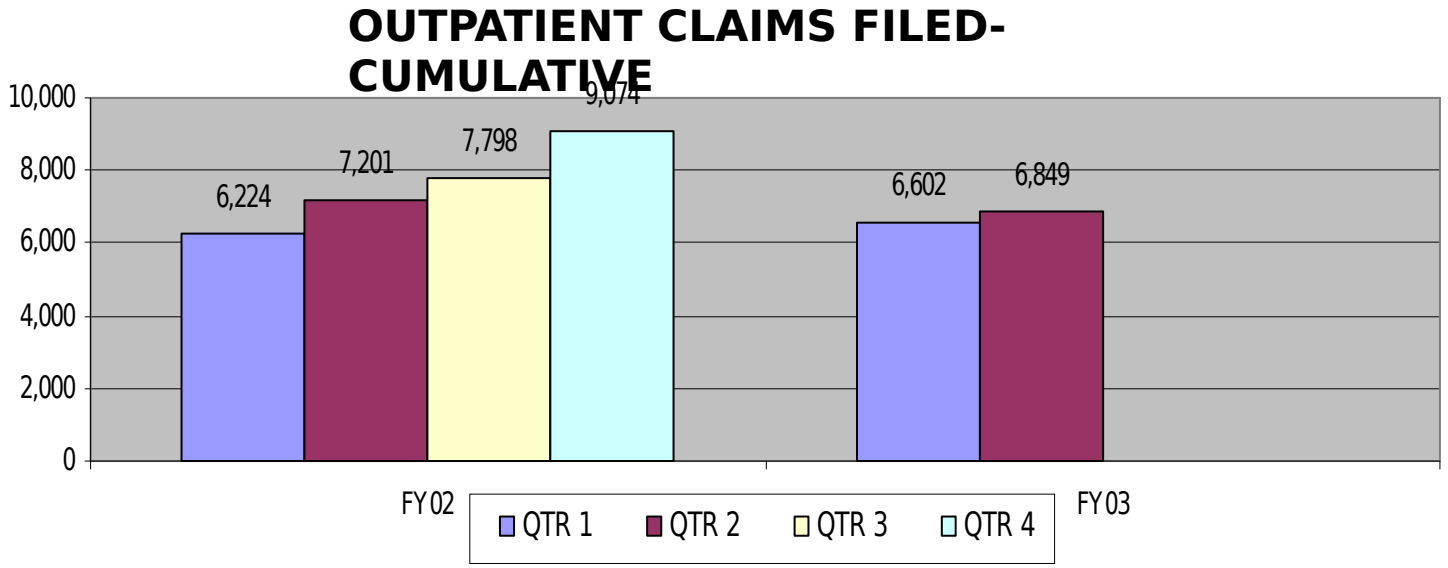
Civilians

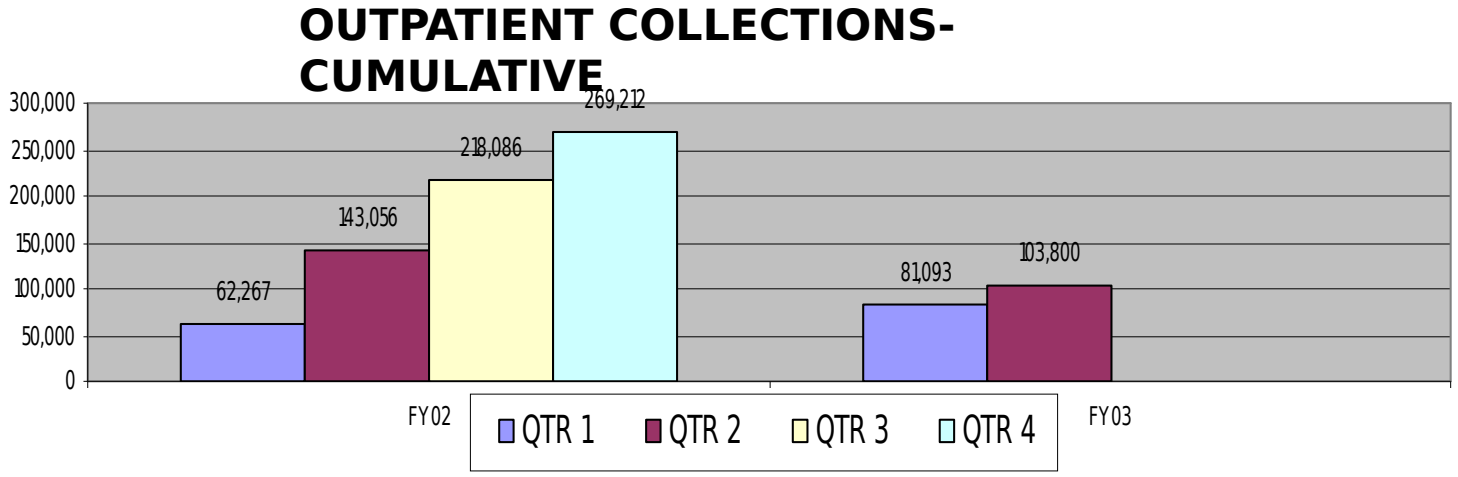
		CIVILIANS				
PARENT	ACTIVITY			AUTHORIZED	CIVILIANS	%
UIC	UIC	ACTIVITY NAME		POSITIONS	ONBOARD	FILLED
3435097800	66097	NH OAK HARBOR		93	88	95%
3435097803	46856	DEPMED NH OAK HARBOR DET		0	0	0%
3435097805	40242	NH OAK HARBOR OCONUS AUG		0	0	0%

Current Issue

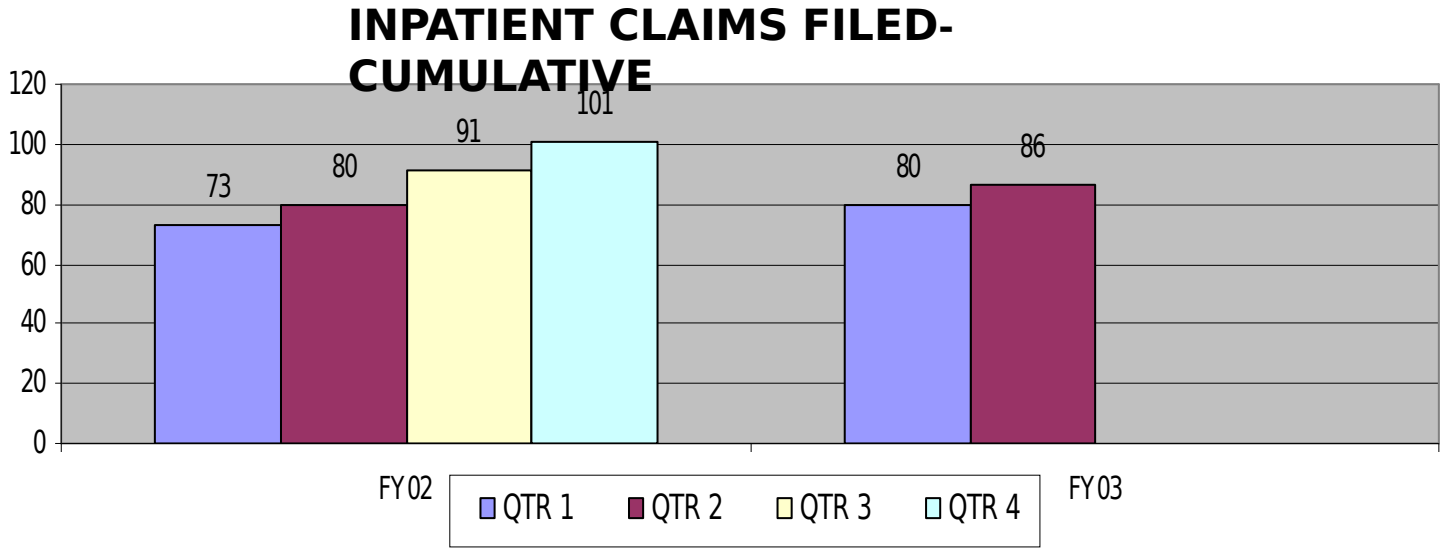
additional
$650K to have an executable FY03 EOB. They have
indicated that if they do not receive $350K of this
additional funding prior to the end of 3rd Qtr (30 June
03) they will be forced to deobligate currently existing
contracts. This funding was given to them in Jun.

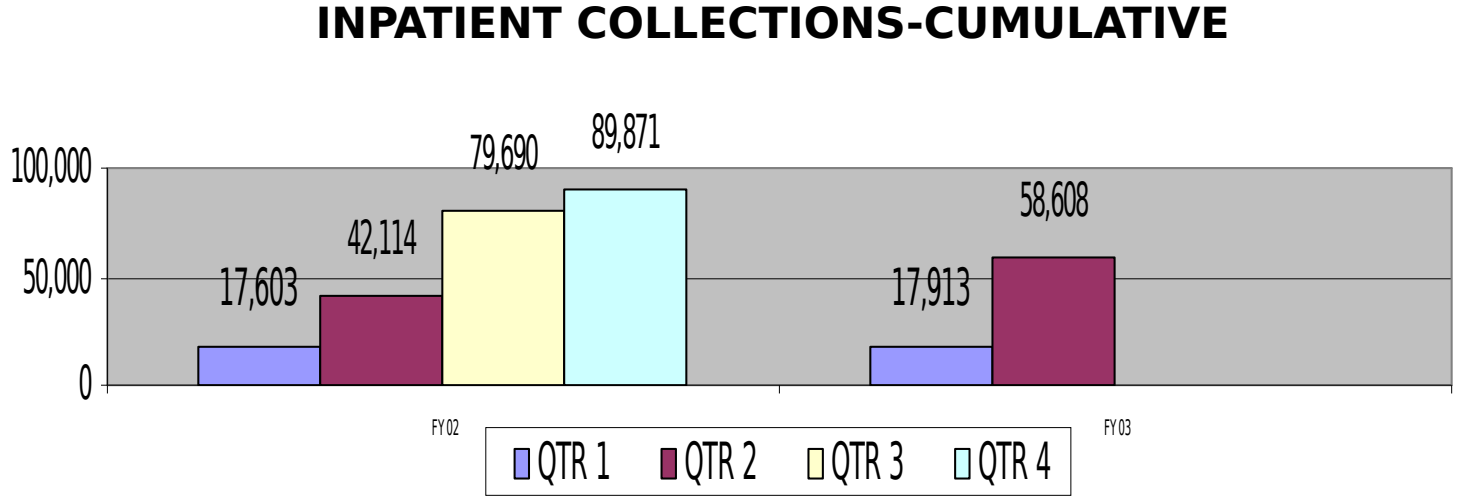
NH OAK HARBOR - THIRD PARTY COLLECTIONS





NH OAK HARBOR - THIRD PARTY COLLECTIONS

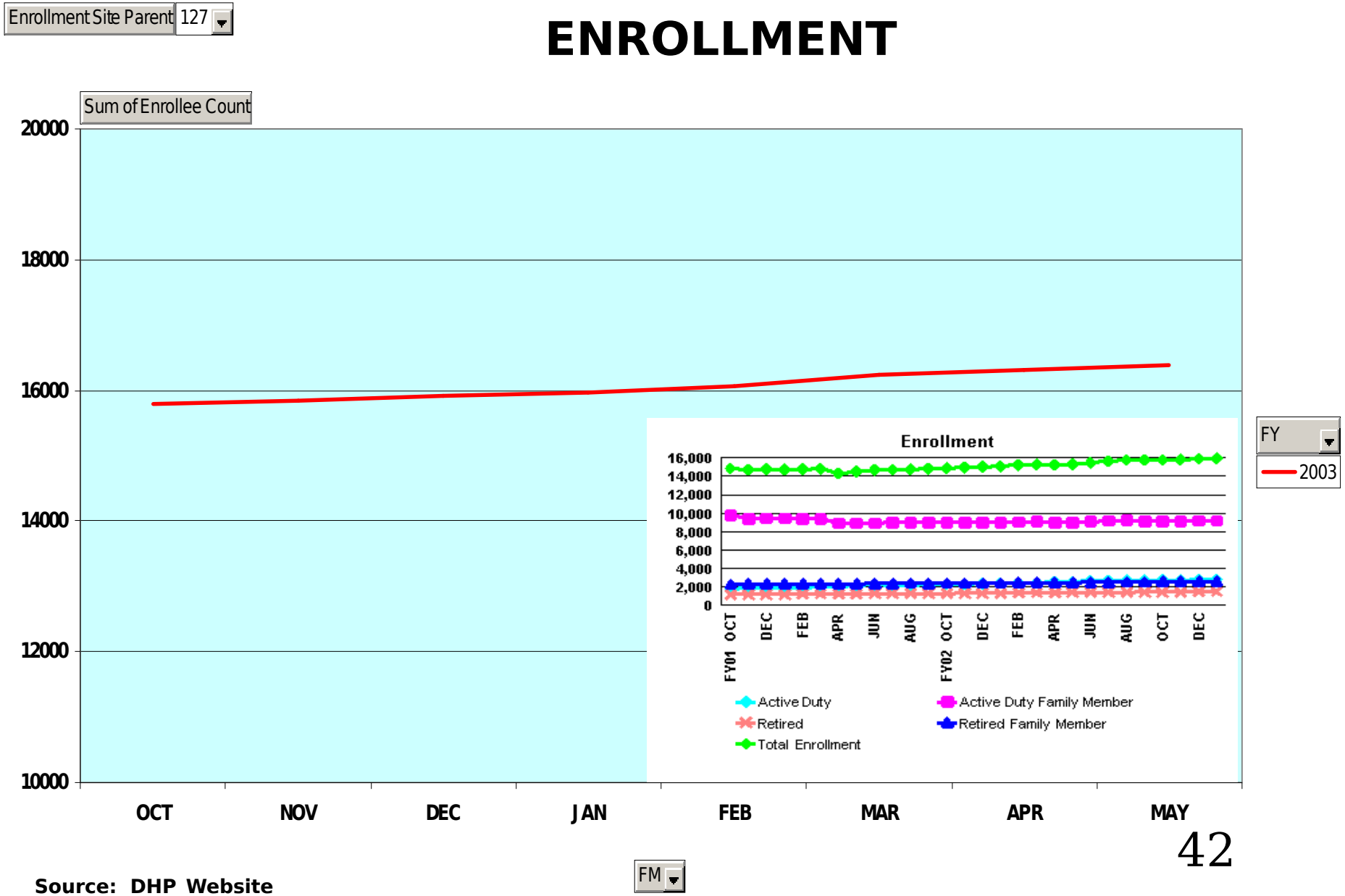




	DATA QUALITY STATEMENT FOR NH OAK HARBOR						
ITEM	STATEMENTS	Oct 02	Nov 02	Dec 02	Jan 03	Feb 03	Mar 03
1a	What percentage of clinics have complied with "End of Day" processing requirements, "Every clinic - Every Day?"	99.0%	99.0%	99.0%	96.7%	98.8%	83.6%
1b	What percentage of appointments were closed in meeting your "End of Day" processing requirements, "Every appointment - Every Day?"	99.0%	98.8%	97.3%	95.2%	96.7%	98.6%
2	In accordance with TMA policy, "implementation of EAS/MEPRS Data Validation and Reconciliation," dated 21 Dec 99 and "MEPRS Early Warning and Control System," dated 28 May 02 along with the most current Service Level Guidance:						
a	Was monthly MEPRS/EAS financial reconciliation process completed?	Y	Y	Y	Y	Y	Y
b	Were monthly Inpatient and Outpatient workload reconciliation processes completed?	Y	Y	Y	Y	Y	Y
c	Was current month's MEWACS information reviewed?	Y	Y	Y	Y	Y	Y
3	Compliance with TMA or Service Level guidance for timely submission of data.						
a	MEPRS/EAS	Y	Y	Y	Y	Y	Y
b	SIDR/CHCS	Y	Y	Y	Y	Y	Y
c	WWR/CHCS	Y	Y	Y	Y	Y	Y
d	SADR/ADM	Y	Y	Y	Y	Y	Y
4	Outcome of monthly inpatient coding audit. Inpatient Records # of records reviewed.	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
5	Outpatient Records.						
a	Percentage of outpatient medical records on-hand or documented as checked out?	99.8%	100.0%	99.9%	95.7%	100.0%	97.1%
b	What is the percentage of E&M codes deemed correct?	100.0%	100.0%	100.0%	100.0%	100.0%	76.6%
c	What is the percentage of ICD-9 codes deemed correct?	100.0%	100.0%	100.0%	100.0%	100.0%	82.2%
d	What is the percentage of CPT codes deemed correct?	100.0%	100.0%	100.0%	100.0%	100.0%	92.7%
6	Comparison of reported workload data.						
a	#SADR encounters / #WWR visits	106.0%	104.0%	105.0%	106.0%	104.0%	104.0%
b	#SIDR dispositions / #WWR dispositions	99.0%	99.0%	99.0%	98.0%	99.0%	100.0%
c	#EAS visits /# WWR visits	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
d	#EAS dispositions / #WWR dispositions	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
7	I am aware of data quality issues identified by the DQMC Review List and when needed, have taken action to improve the data from my facility.	Y	Y	Y	Y	Y	Y
	Monthly average	100.3%	100.1%	100.2%	99.2%	99.9%	94.1%
	Cumulative average	1102.8%	1100.8%	1100.2%	1091.6%	1098.5%	1034.8%

Naval Hospital Oak Harbor

ENROLLMENT

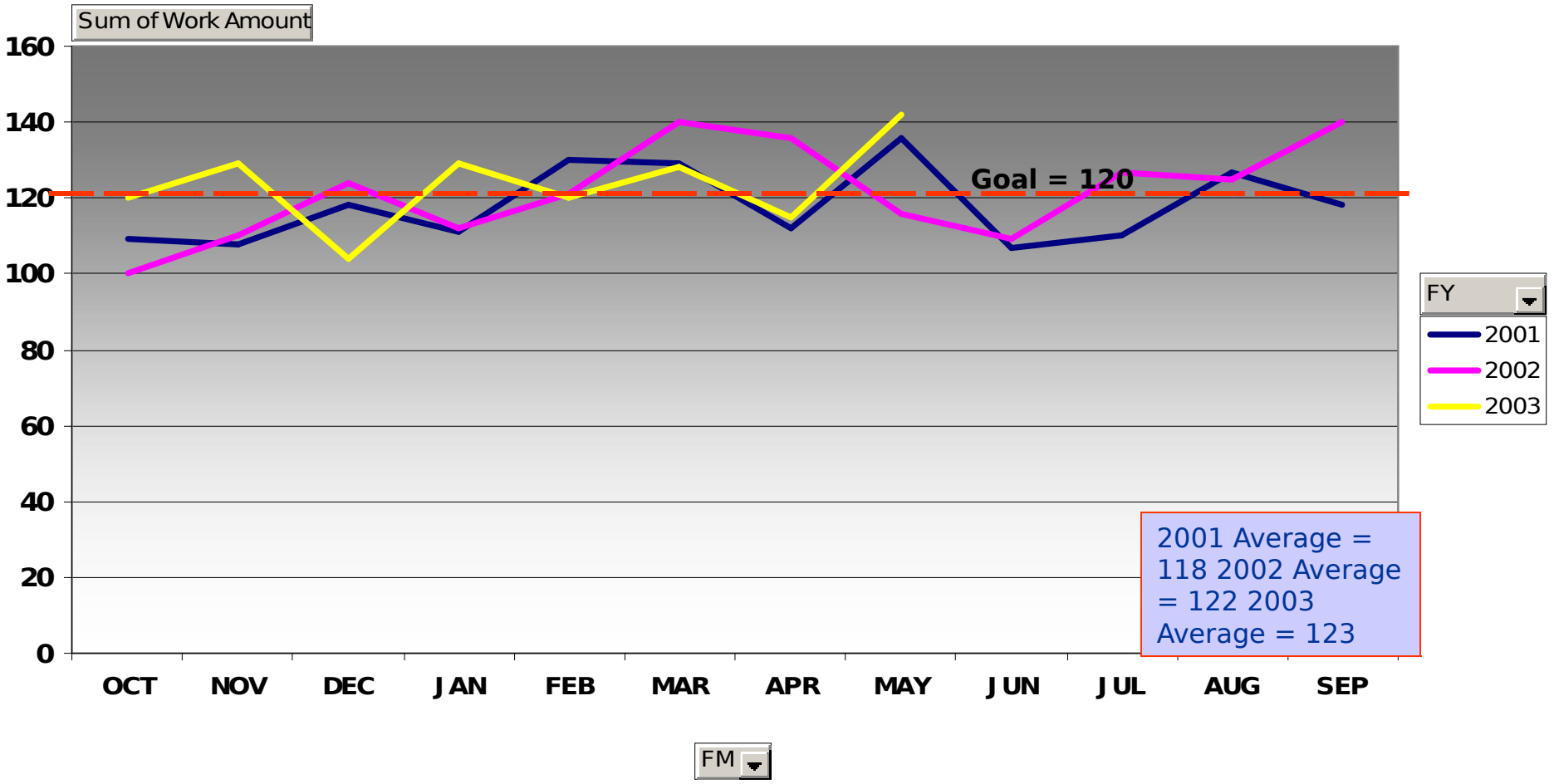


Source: DHP Website

Naval Hospital Oak Harbor

Parent DMIS Id 127

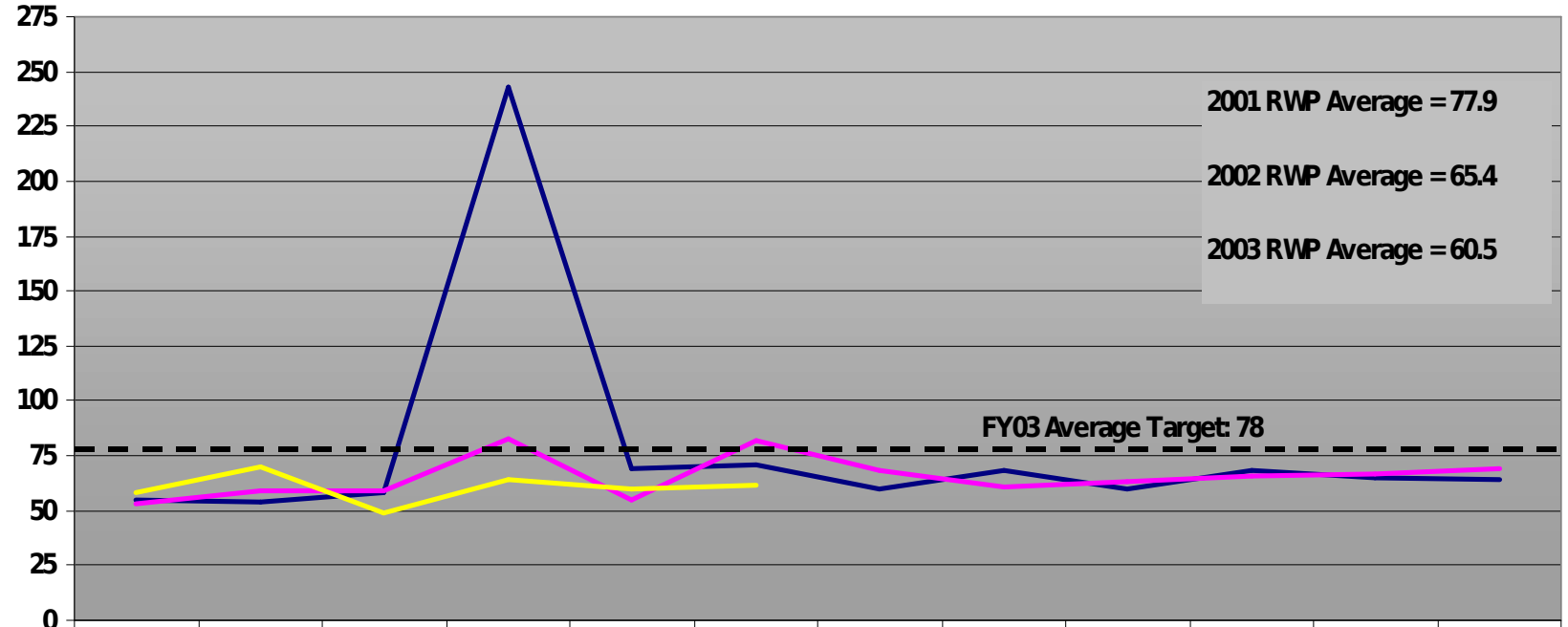
WWR DISPOSITIONS



Source: M2

Naval Hospital Oak Harbor

RWP Total (SIDRs - raw)

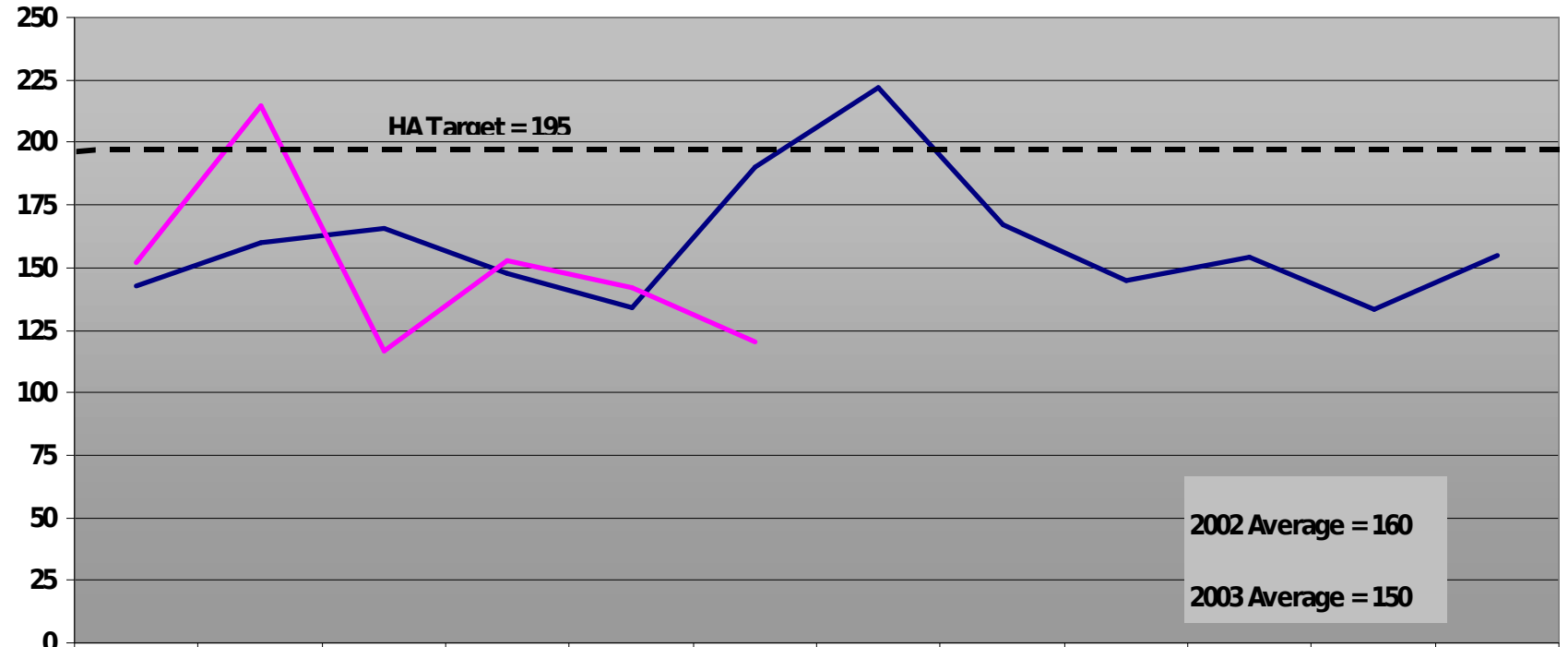


	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
2001	55	54	58	243	69	71	60	68	60	68	65	64
2002	53	59	59	83	55	82	68	61	63	66	67	69
2003	58	70	49	64	60	62						

Source: DHP Website

Naval Hospital Oak Harbor

Beddays per 1000 Enrollees

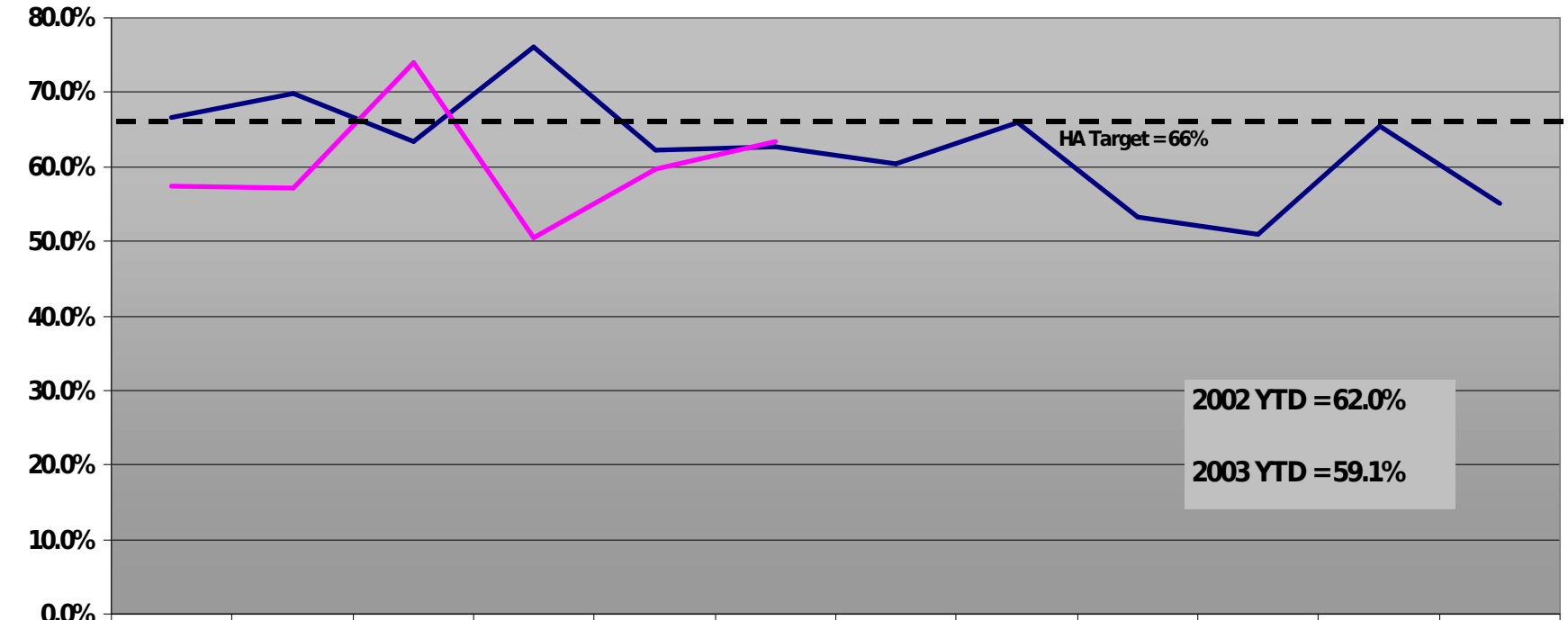


	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
2002	143	160	166	148	134	190	222	167	145	154	133	155
2003	152	215	117	153	142	120						

Source: DHP Website

Naval Hospital Oak Harbor

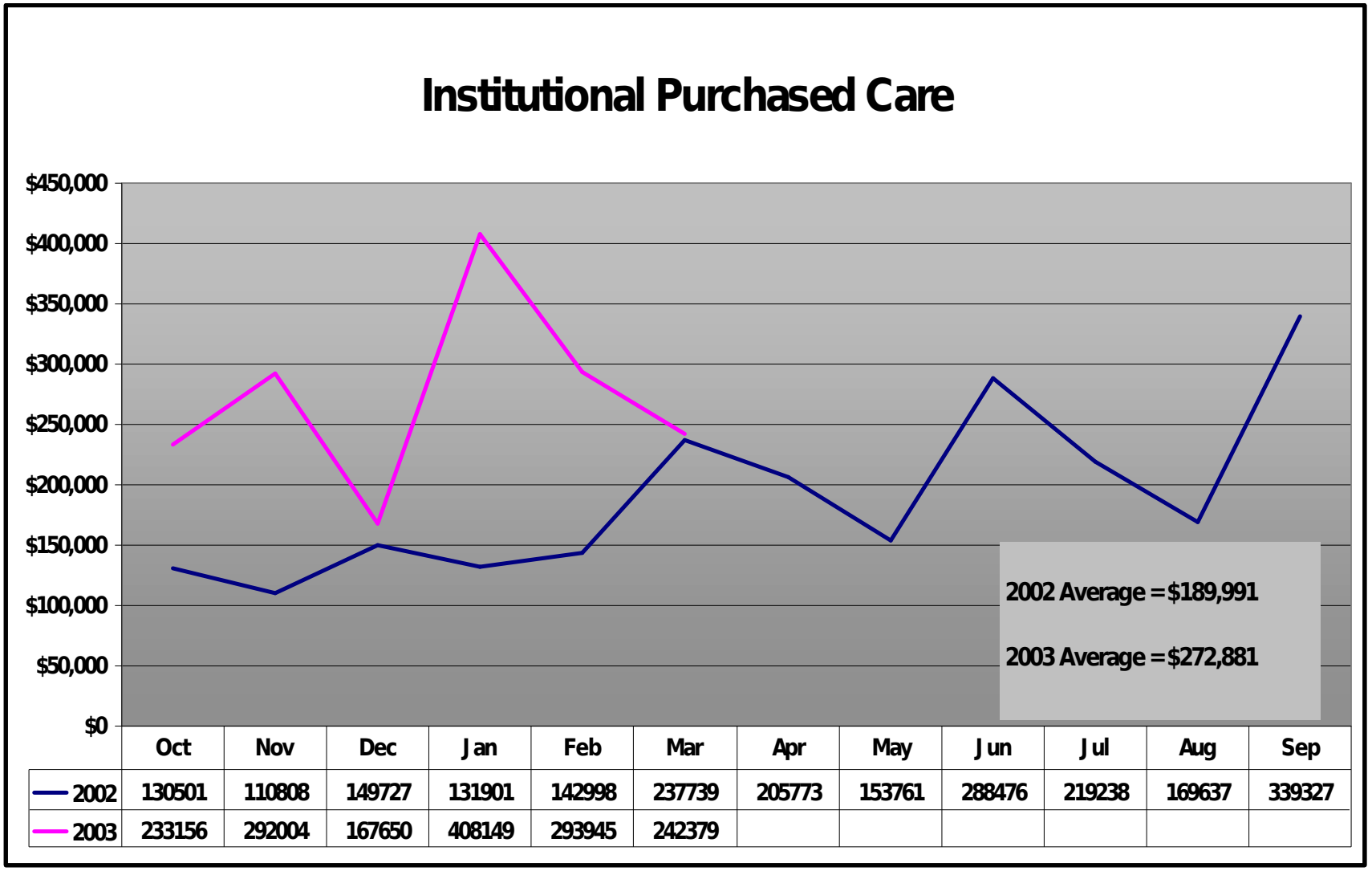
Inpatient Market Share



	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
2002	66.6%	69.8%	63.3%	76.0%	62.2%	62.8%	60.4%	66.0%	53.2%	51.0%	65.4%	55.0%
2003	57.3%	57.2%	74.1%	50.6%	59.7%	63.4%						

Source: DHP Website

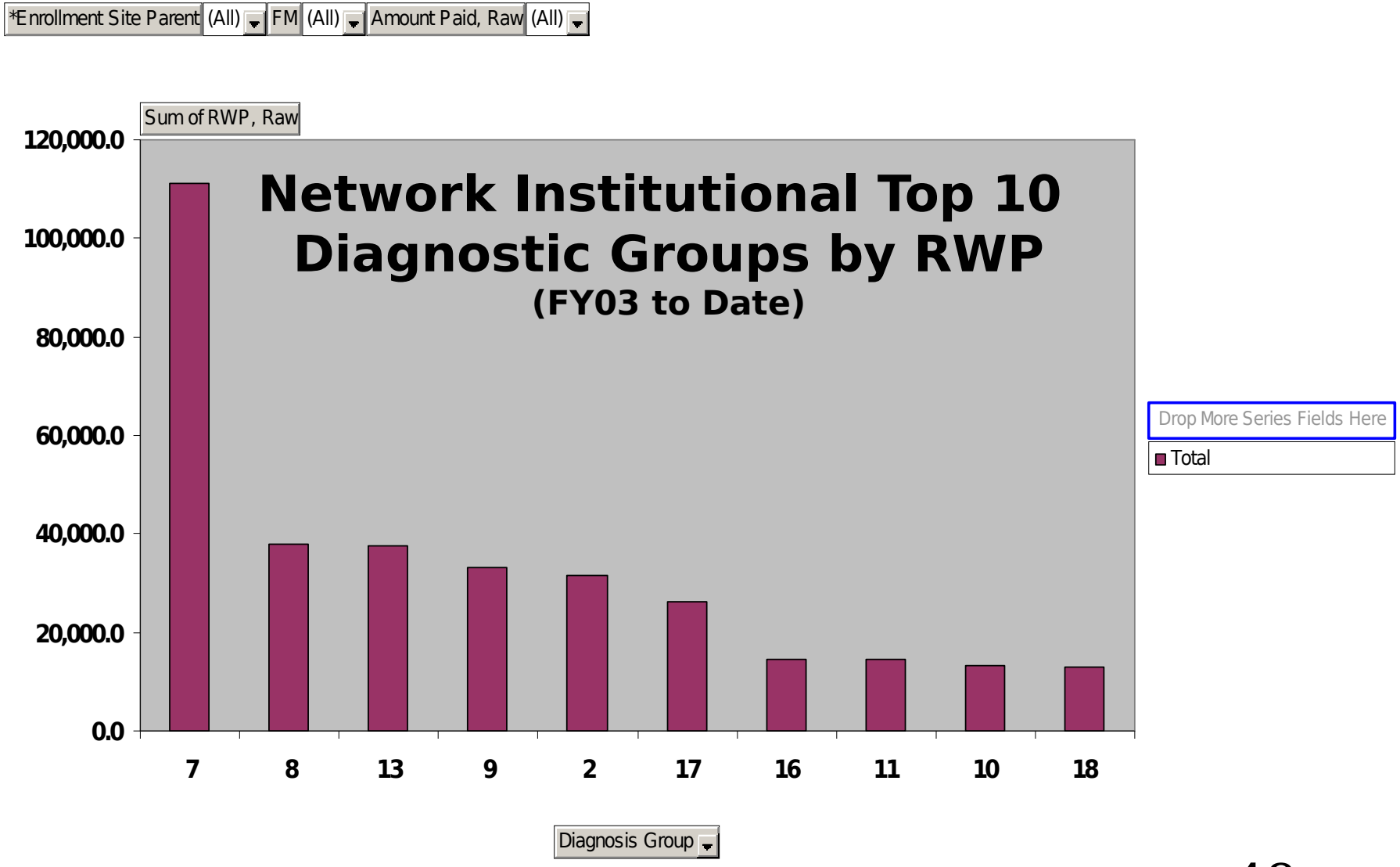
Naval Hospital Oak Harbor



	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
2002	130501	110808	149727	131901	142998	237739	205773	153761	288476	219238	169637	339327
2003	233156	292004	167650	408149	293945	242379						

Source: DHP Website

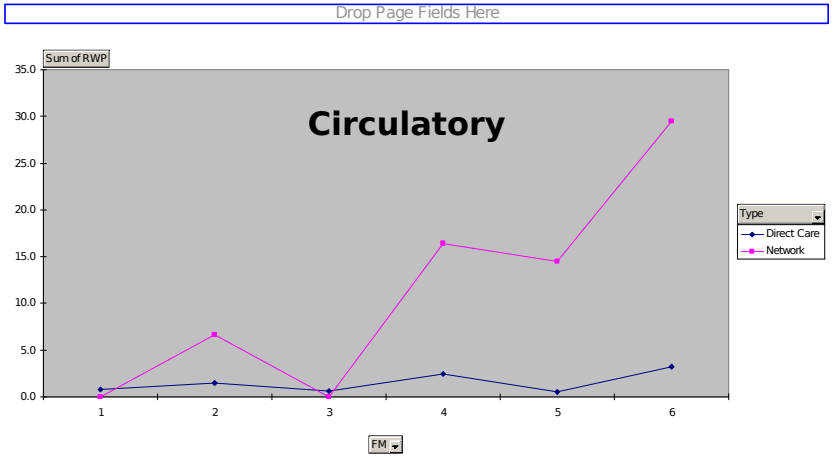
Naval Hospital Oak Harbor

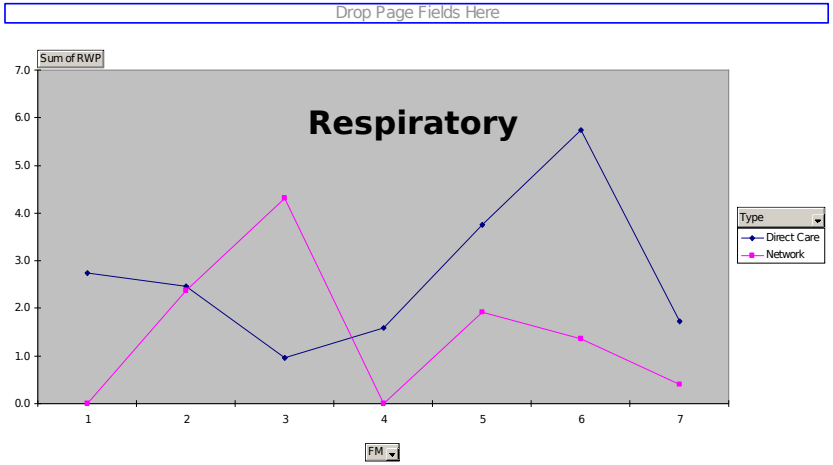


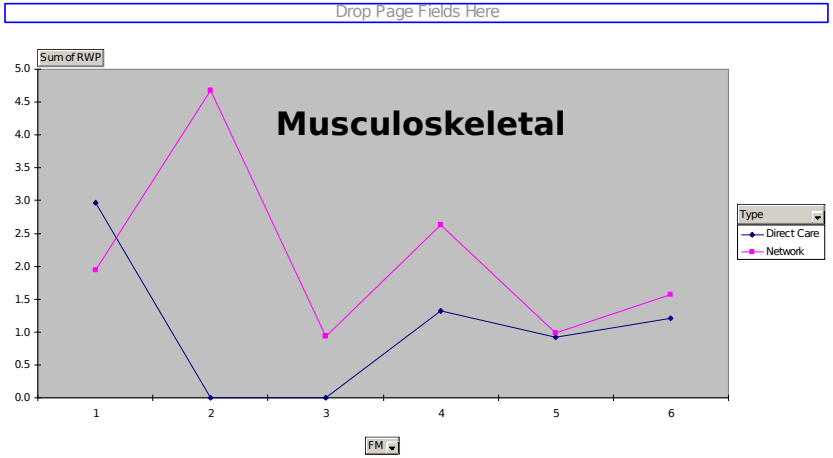
Naval Hospital Oak Harbor

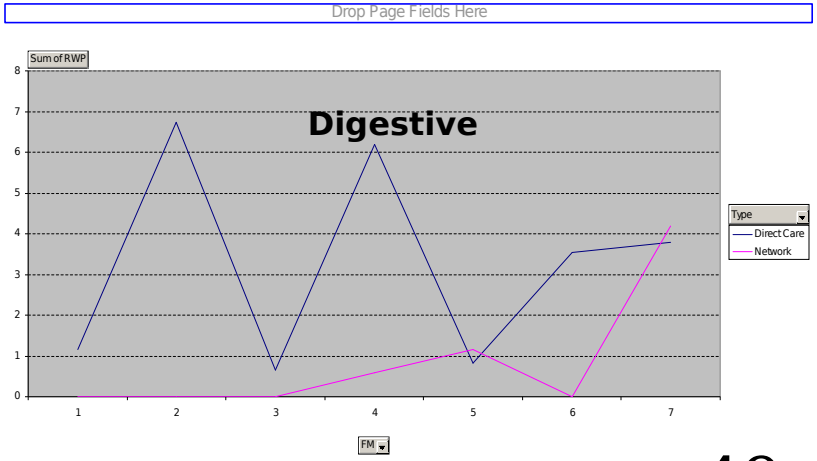
Top Four by RWP Network vs. DC for FY03 to Date

(Non AD enrollees only)

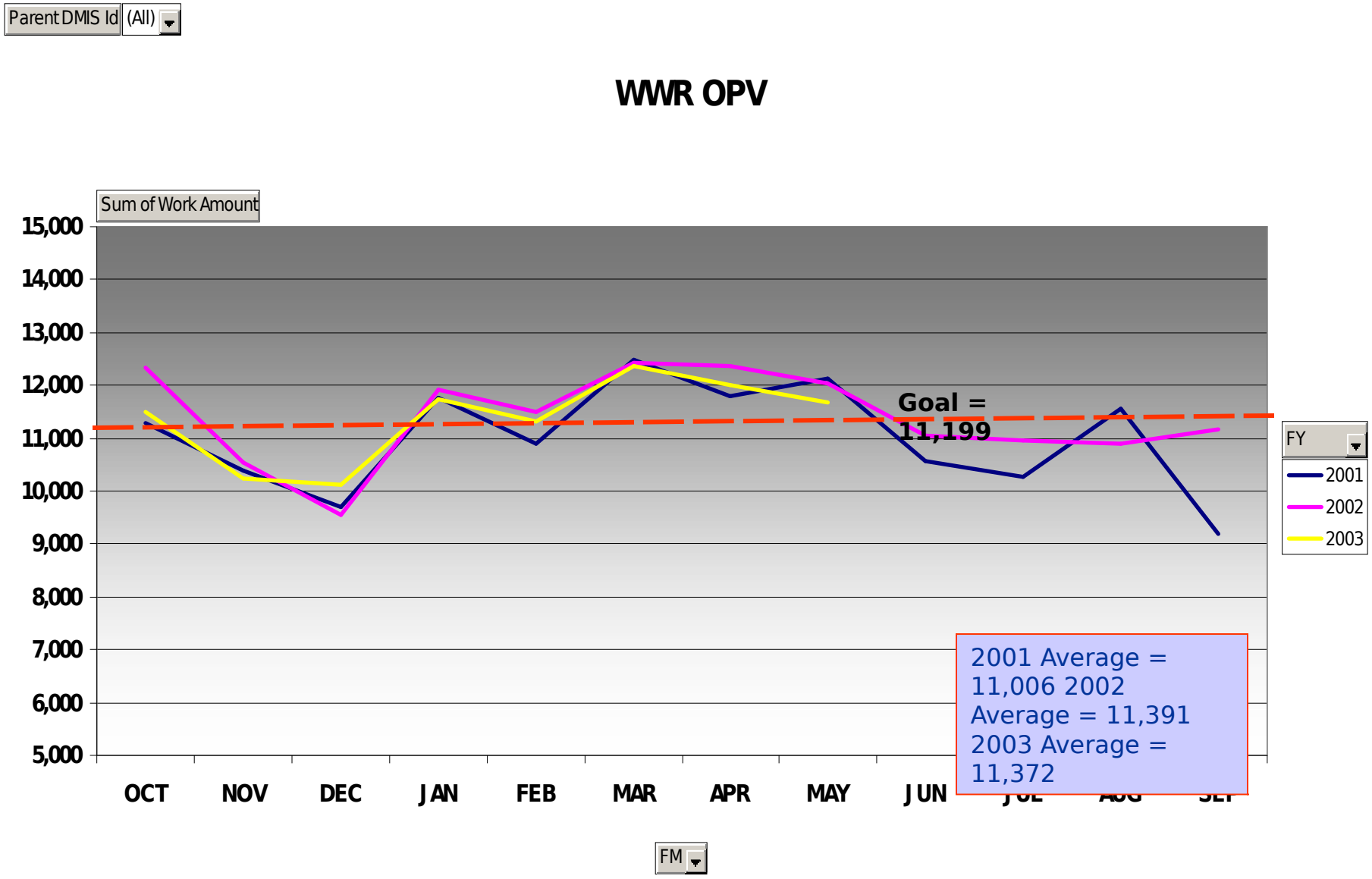






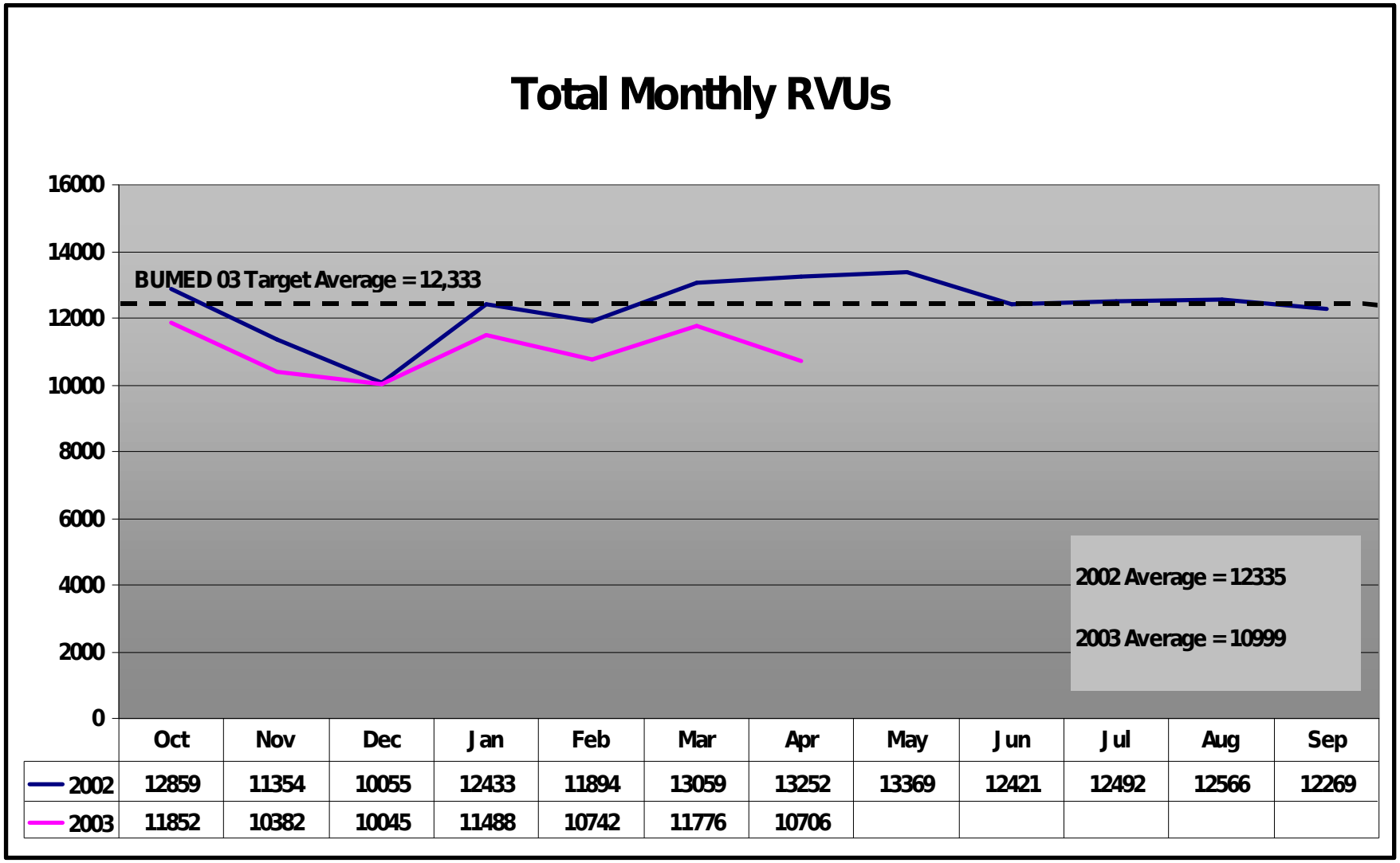


Naval Hospital Oak Harbor



Source: M2

Naval Hospital Oak Harbor

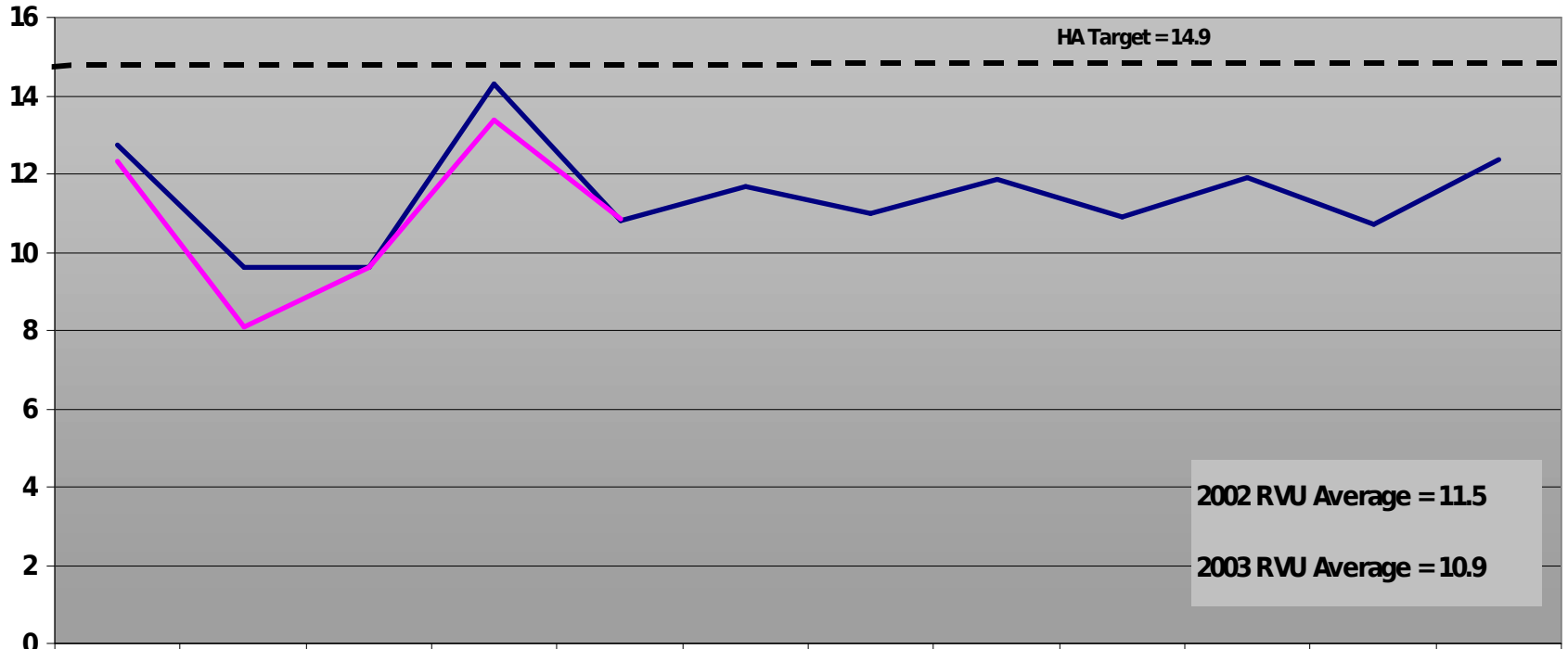


	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
2002	12859	11354	10055	12433	11894	13059	13252	13369	12421	12492	12566	12269
2003	11852	10382	10045	11488	10742	11776	10706					

Source: DHP Website

Naval Hospital Oak Harbor

RVUs (Raw) per Primary Care Provider per Day

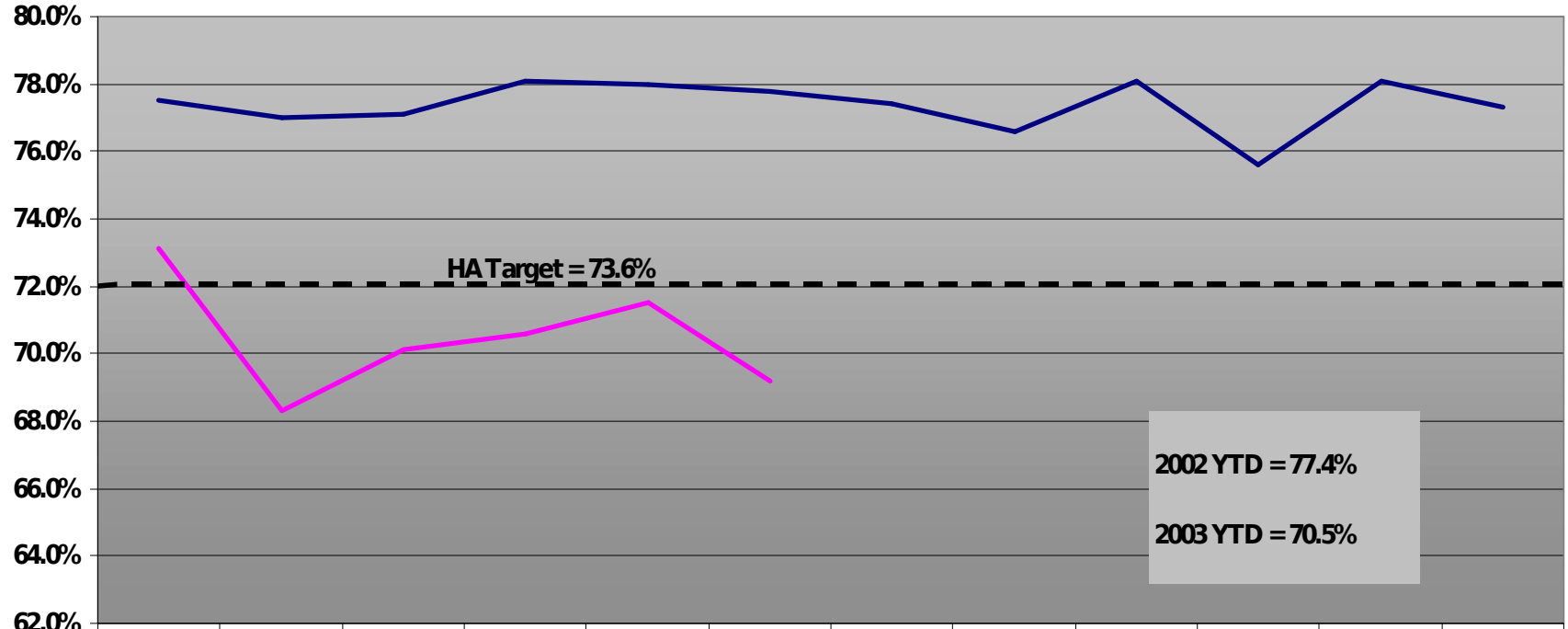


	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
2002	12.72	9.63	9.63	14.3	10.81	11.7	10.97	11.84	10.91	11.89	10.73	12.36
2003	12.31	8.11	9.62	13.38	10.86							

Source: DHP Website

Naval Hospital Oak Harbor

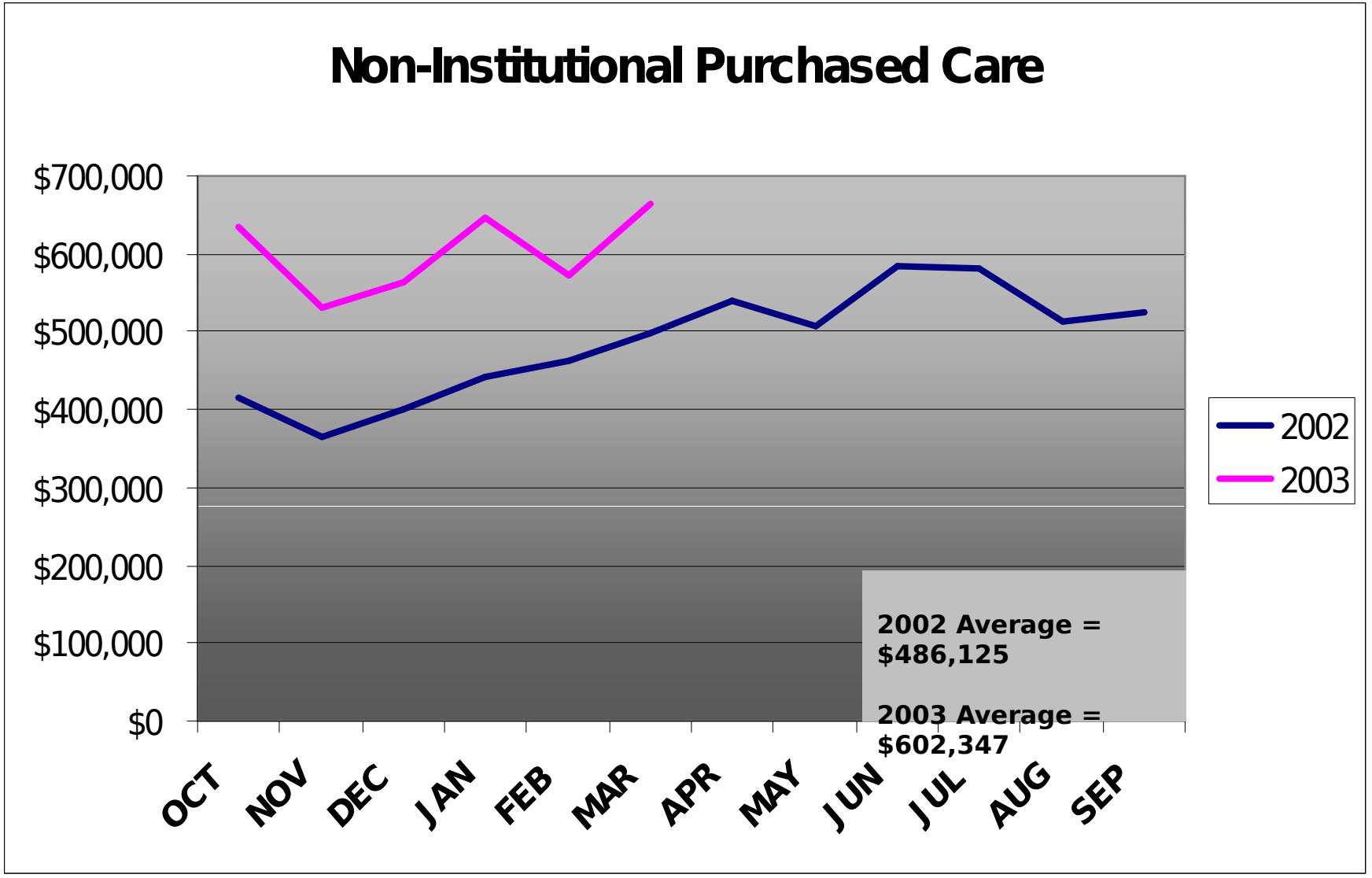
Outpatient Market Share



	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
2002	77.5%	77.0%	77.1%	78.1%	78.0%	77.8%	77.4%	76.6%	78.1%	75.6%	78.1%	77.3%
2003	73.1%	68.3%	70.1%	70.6%	71.5%	69.2%						

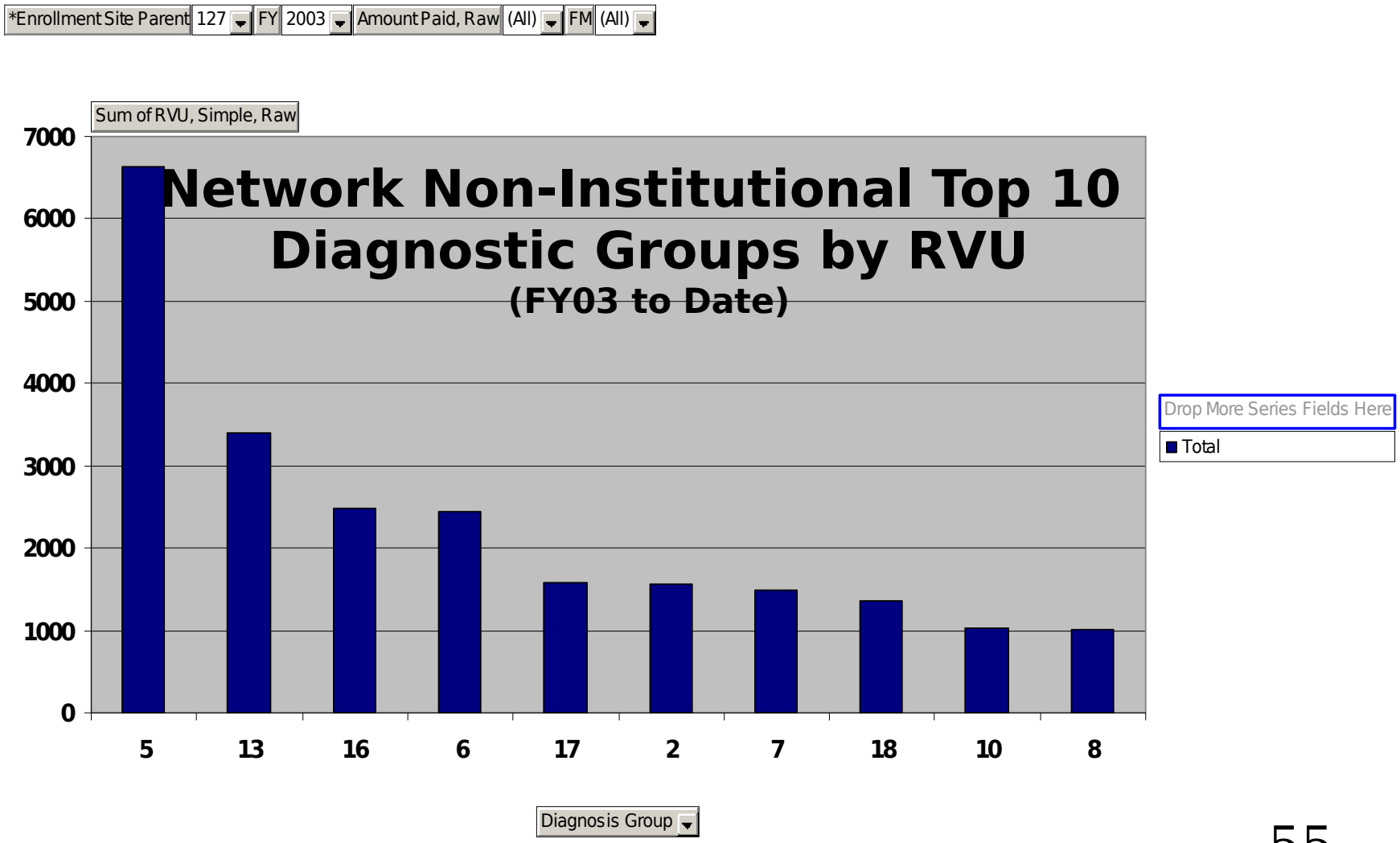
Source: DHP Website

Naval Hospital Oak Harbor



Source: DHP Website

Naval Hospital Oak Harbor

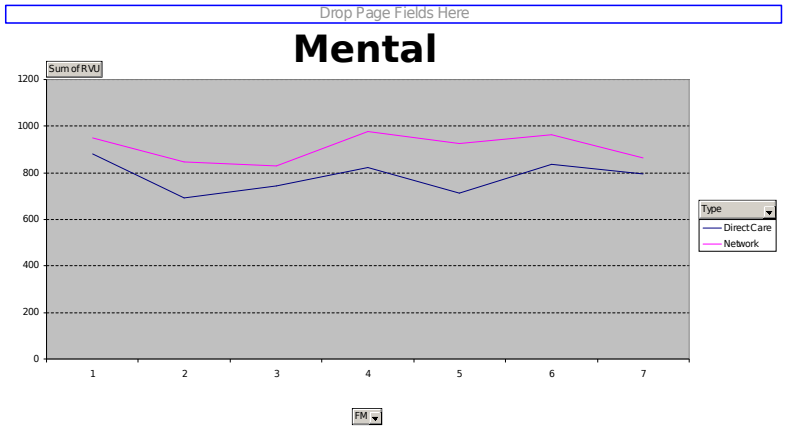


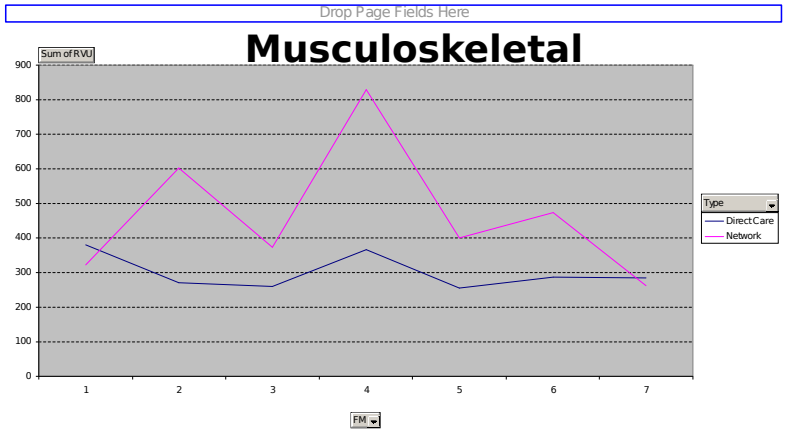
Source: M2

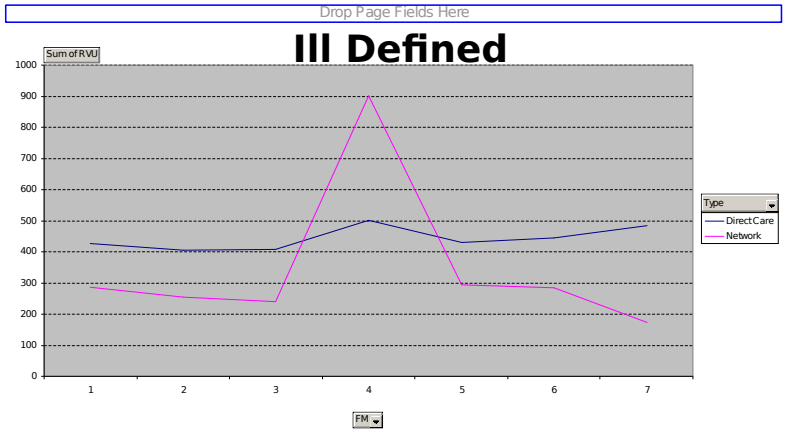
Naval Hospital Oak Harbor

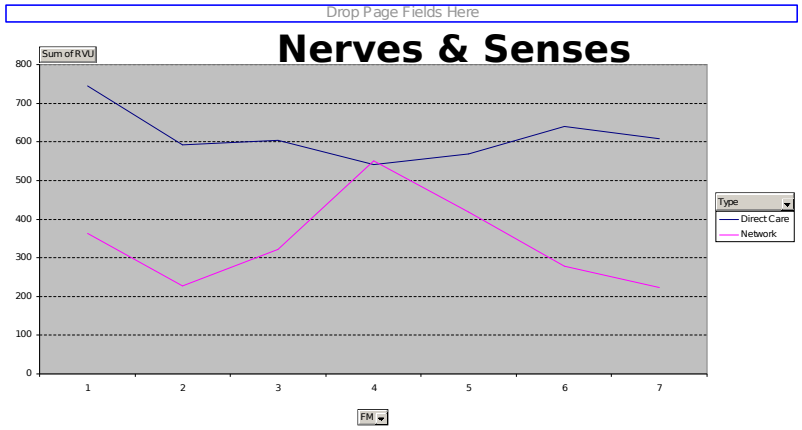
Top Four by RVU Network vs. DG for FY03 to Date

(Non AD enrollees only)



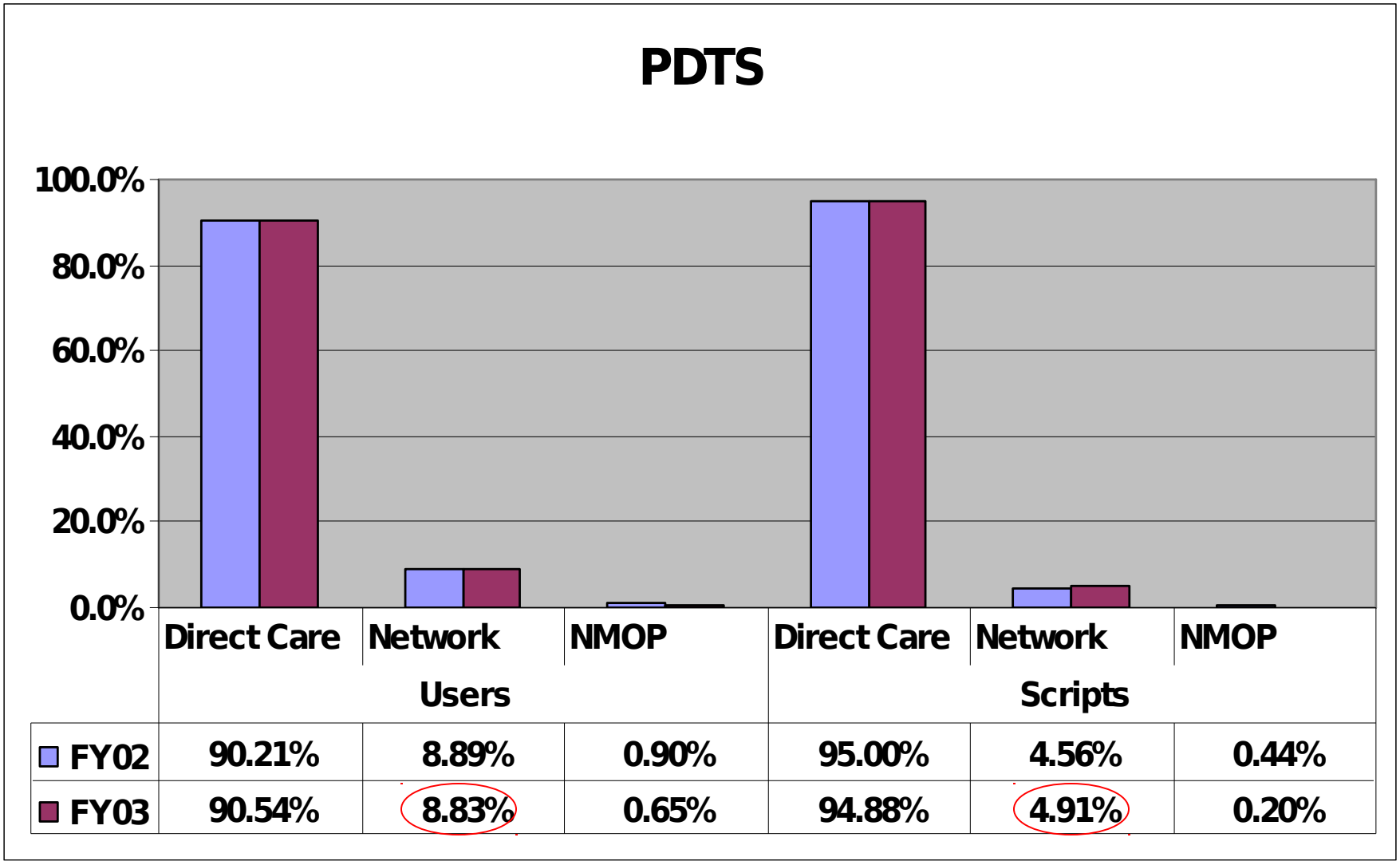






Source: M2

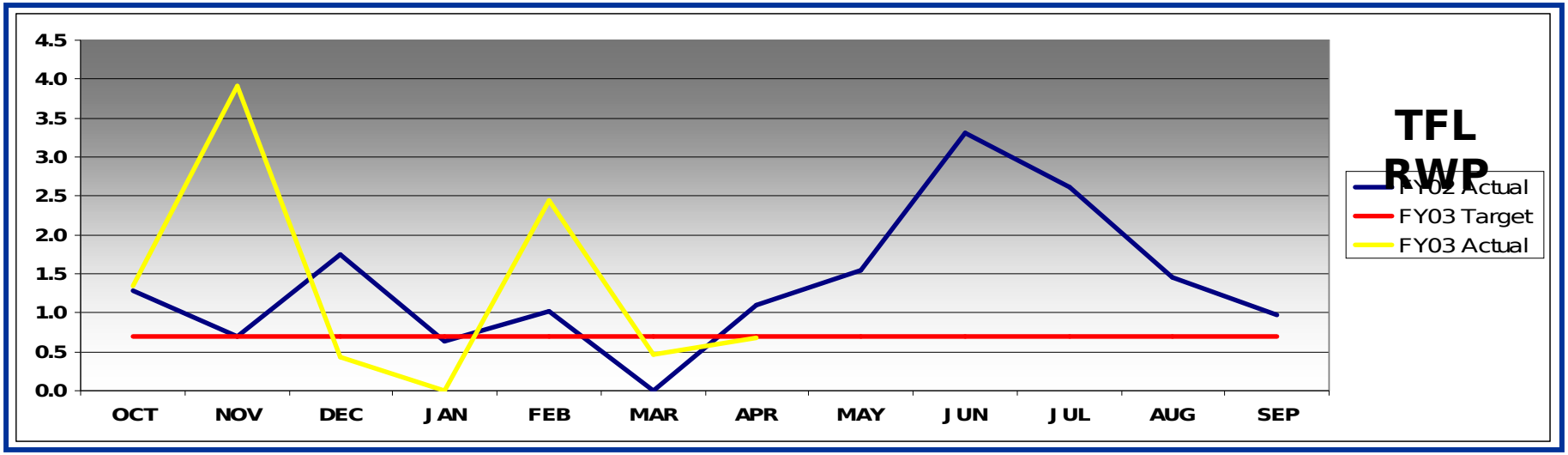
Naval Hospital Oak Harbor

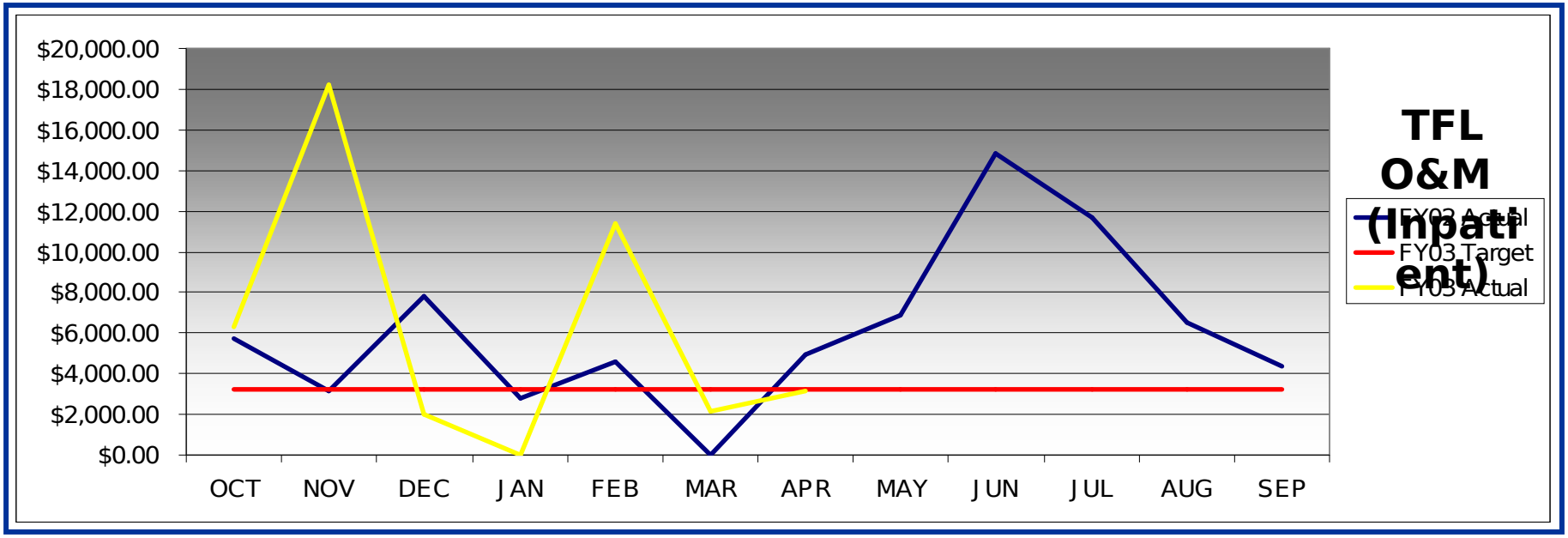


	Users			Scripts		
FY02	90.21%	8.89%	0.90%	95.00%	4.56%	0.44%
FY03	90.54%	8.83%	0.65%	94.88%	4.91%	0.20%

Source: PDTS M2

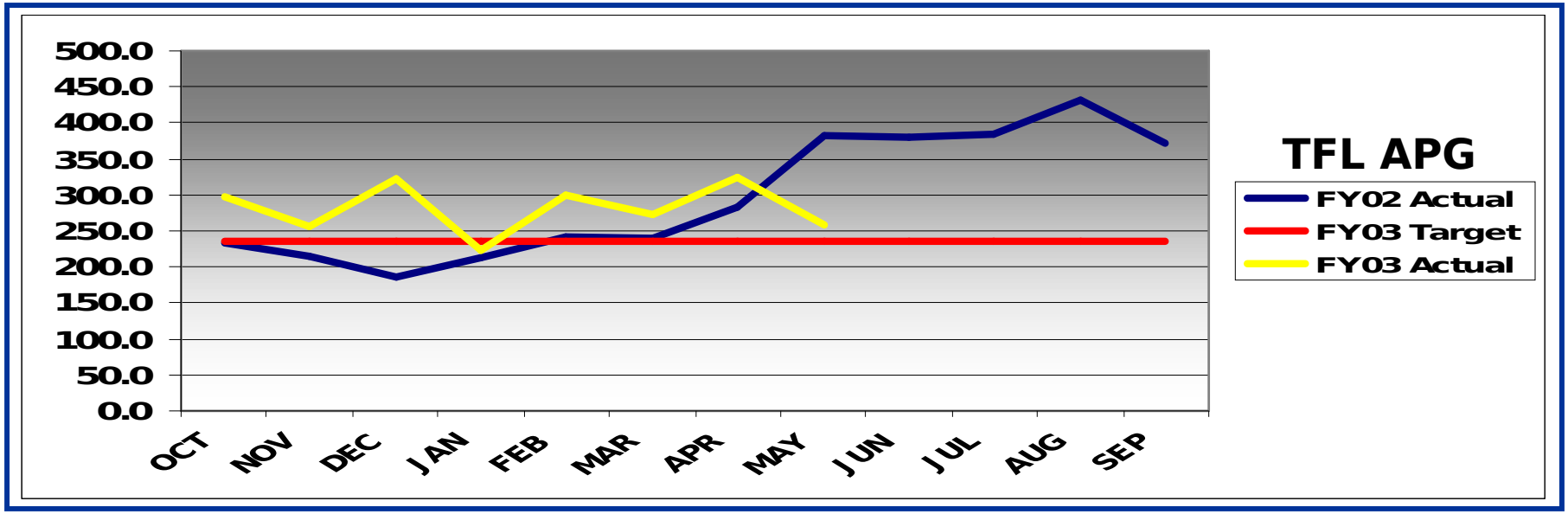
Naval Hospital Oak Harbor

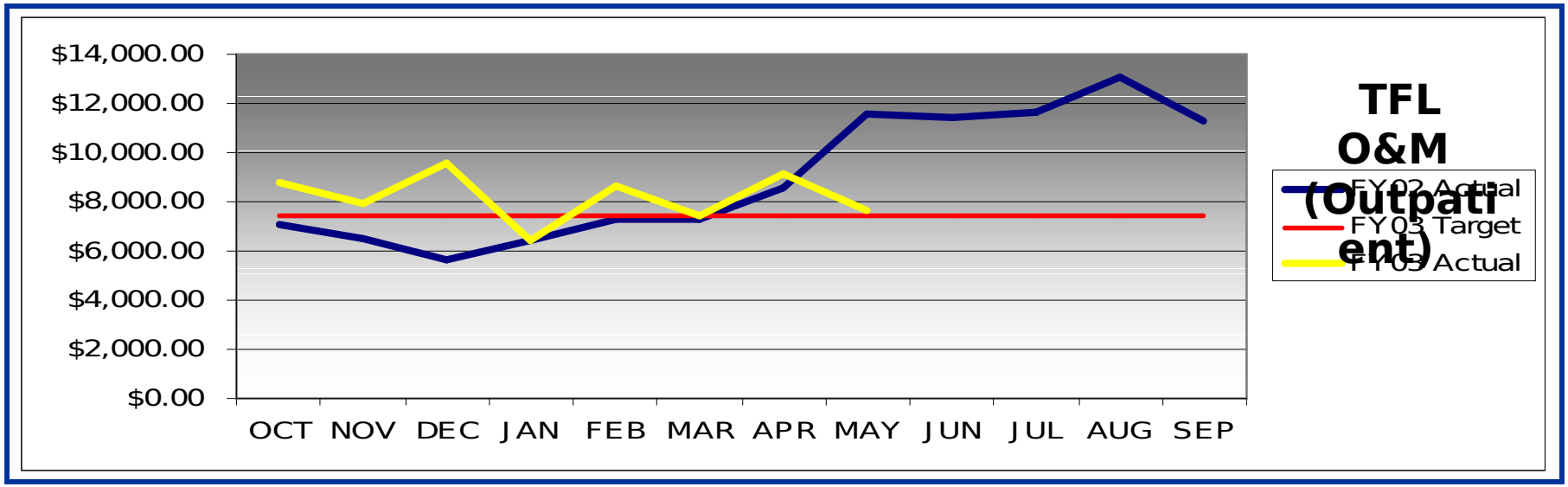




Source: M2 & M81

Naval Hospital Oak Harbor





Source: M2 & M81

Summary

- Total enrollment increased 4.1% between FY01 & FY02 and tracking a 4.9% increase to date.
- WWR avg. monthly dispositions are 2.5% above goal while RWP monthly avg. tracking 22% below goal.
- Beddays per 1000 monthly average is significantly below target at -23%. (ALOS = 2..6)
- FY03 average market share is 10.5% below HA goal of 66%. However, FY03 purchase care costs are up 43.6% compared to FY02. Need to examine what are driving these costs.
- Need to address top 4 institution DG. Circulatory network RWP trending upward while DC RWP remain relatively flat. What occurred in December 02 for Respiratory? What occurred in November 02 for Musculoskeletal? What occurred in April 03 for Digestive?
- Average monthly WWR OPVs to date are relatively stable but total monthly RVUs are 11% below previous FY and BUMED goal. RVU per provider averages are also well below Navy goal. Why?
- Outpatient Market Share of 70.5% is slightly below HA goal of 73.6%. However, market share is significantly below previous year levels and non-institutional purchase care costs are up 24%. Why? What occurred in January 03?
- Recommend further analysis of retail pharmacy use to determine if dispensing can be redirected to cheaper alternatives.
- FY03 O&M earnings ($6,171.59) is 90.2% above target ($3,245). FY03 O&M earnings ($8,197.42) is 10.7% above target ($7,404.08).